



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA

Strategic Plan

1 April 2012 to 31 March 2017

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Foreword by Minister

Minister Edna Molewa, MP



Minister Edna Molewa, MP

The Constitution compels us to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources.

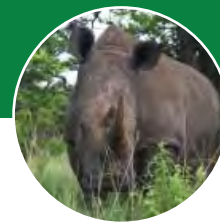
We are guided by this constitutional imperatives in the execution of our mandate that amongst others promise that all South Africans have a right to an environment that is not harmful to their health or well-being, and to have the environment protected, for the benefit of present and future generations. As a department we have been at the forefront of strengthening our regulatory muscle through the development of legislation, regulations, norms and standards to facilitate better management of the environment.

We table this Strategic Plan following a year of intensive negotiations that finally delivered an outcome at the Durban United Nations Conference on Climate Change, (COP 17). These negotiations produced an agreement that not only significantly advances the global effort needed now to address the growing threat of global climate change crisis; but also sets a new long-term pathway for the development of a fair, ambitious and legally binding future multi-lateral and rules-based global climate change system which can balance climate and development imperatives. It ensures the fair participation of all countries (both developed and developing) in the global effort to reduce greenhouse gas emissions, both now and in the future. We will also respond to the clarion

call by President Jacob Zuma that building on the success of COP17, South Africa will participate in the Rio + 20 Summit in Brazil, which marks the 10th anniversary of the World Summit on Sustainable Development. We aim to solicit inputs and develop a comprehensive South African position for Rio+20.

Our work is clearly cut out even more when we look at our deliverables following the approval of the National Climate Change Policy by Cabinet last year. This policy presents our country's vision for an effective climate change response and a long term just transition to a climate resilient and low-carbon economy and society. Our work going forward must be geared towards ensuring that the remainder of the term will be on implementation of the policy, and ensuring that ambient air quality standards are met.

Another area of grave concern to us as the environment sector is the continuing plundering and pillaging of our natural resources, hence we will put continue to put systems and processes in place in support of government's priority of fighting crime and corruption. The ongoing poaching of our rhino population is a source for great concern to government and the various stakeholders. It requires of us all as a collective to take drastic measures to help combat it.



We will ensure improved capacity in an attempt to address the current and future potential wildlife crimes in our country. While we will continue to use all the legal instruments at our disposal nationally to thwart this scourge, we will also continue to play an active role and contribute to international forums including INTERPOL Wildlife Crime meetings, Rhinoceros Task Force of CITES, regional Rhino and Elephant Security Group and Rhino Management Group.

Our work in the protection and conservation of our oceans and coastal environment will remain high on our programme of action.

We have put in place a revolutionary legislative regime for waste management in the country with the enactment of the National Environmental Management: Waste Act. We are already in the implementation mode, with the approval last year by Cabinet of the National Waste Management Strategy ushering in a new regime in waste minimization while responding to the need to create jobs in the recycling sectors of the economy.

There are many households that still have no access to waste services, mainly the poor majority who cannot afford to pay the full price for essential municipal services due to their economic conditions, it is important to make more resources available to municipalities to be able to provide the service to the poor majority.

We realize that unsustainable utilization of natural resources poses a serious threat to the functionality of ecosystems, thus undermining social and economic development potential. People depend on healthy ecosystems and sustainably managed natural resources to support their livelihoods. Ecosystems provide services such as clean air, water, medicinal plants, wood for fuel and construction among others.

The viability of these ecosystem services is a key factor in the national economy, essential to poverty eradication and our national goals of shared and accelerated growth. Through our protected areas network, we aim to leverage on the economic benefits of our rich biodiversity and enhance livelihoods systems through the associated social responsibility programmes, in particular People and Parks and the Kids in Parks.

In response to the national call for the enhancement of the environment sector as a potential contributor to economic growth, the Department of Environment will continue to pursue and explore further the concept of Green Jobs mindful of the inter-departmental nature of the creation of green jobs, while we contribute to the creation of decent work and livelihood opportunities.

Outreach and awareness remained an integral and necessary part of the pre-Cop 17 work of our department and we will continue to use this model of development communications to heighten environmental awareness in the country. Our people have a right to a clean and healthy

environment, with outreach and awareness we will also pass the responsibility of keeping our environment clean and healthy to all South Africans for it is when we all work together that we will be able to reach the constitutional mandate of creating to an environment that is not harmful to our health or well-being.

Minister Edna Molewa, MP

Message from the Deputy Minister

Rejoice Mabudafhasi, MP



Rejoice Mabudafhasi, MP

This Strategic Plan draws focus, mandate and direction from government's clearly stated priorities that are informed by the promises we made to the electorate at the beginning of the term of government.

As a cross-cutting function, environmental management has a contribution to other outcomes led by other departments while also offering leadership especially taking into consideration the fact that all socio-economic developments have a bearing on the environment, positive or negative. That notwithstanding, ours are not efforts aimed at hindering economic development, but must ensure that development is sustainable and is not going to offend the environment.

The constitution of our country compels us to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources. In terms of biodiversity management, the preservationist approach at the time of our democracy's dawn, also gave way to the new principle of sustainable use.

Thus, this strategic plan serves as a significant, high level indicator of the maturity and implementation of a modernised, caring and responsible environmental regime, which is attuned to global developments on various fronts. Our work gets its relevance not just from the constitutional imperatives, but also the fact that we are a

country that makes up just 2% of the global land area but is home to almost 10% of the world's plants and 7% of reptiles, birds and mammals. Sadly much of our terrestrial ecosystems and over 80 percent of our river systems are threatened. Our vigorous participation in multilateral forums, as evidenced in this plan, takes cognisance of our pro-active approach to issues of climate change and the global biodiversity.

As we celebrate our 18th year of democracy, this department also marks a strategically significant milestone, namely the 10th year since the successful hosting the World Summit on Sustainable Development (WSSD) in 2002. Since then, South Africa has assumed a global leadership role in promoting the ideals of sustainable development.

The United Nations Conference on Sustainable Development (UNCSD) Conference will take place in Brazil, in June, marking the the 20th anniversary of the 1992 United Nations Conference on Environment and Development (UNCED), in Rio de Janeiro, and the 10th anniversary of the WSSD. The objective of the Conference is to secure renewed political commitment for sustainable development, assess the progress to date and the remaining gaps in the implementation of the outcomes



of the major summits on sustainable development, and address new and emerging challenges

We must ensure that the environmental sector is part of government's war on poverty while at the same time ensuring that our response and programmes are in tandem with our stated objectives of caring for our environment for not only our generation, but future generations as well. This is central to the global quest for sustainable development, as the protection of biodiversity and ecological goods and services can be used to provide jobs and income opportunities for the poor and unskilled. Our strategic plan speaks to this national and global imperative through the implementation of programmes such as community based Natural Resource Management and Social Responsibility Programmes, both of which put this department at the centre of government's poverty alleviation, job creation and protection and rehabilitation of the environment.

By the end of December 2011, the Environment and Culture Sector of the Expanded Public Works Programme (EPWP) had created a cumulative 307 731 work opportunities and 74 114 full-time equivalents (FTE) since 2009. This represents a performance of 26% and 22% respectively in terms of the overall targets for the entire five year period up to 2014. We must continue to put our people at the centre of our programmes as we develop programmes aimed at rehabilitating and preserving our environment.

These principles will continue to inform the implementation of strategies for the expansion and management of the country's protected areas and conservation estate, which currently cover about 6% of the country's land surface area and about 20% of coastline areas. The intention is to bring the terrestrial component of the conservation estate to 8.5% by 2013.

A key target of the Millennium Development Goals (MDGs) is to integrate the principles of sustainable development into country policies and programmes. In terms of its natural resources, South Africa is recognised as one of the richest nations in the world. Since 1994, government has prioritised people's needs, while safeguarding the country's considerable natural assets. The peaceful transition in South Africa presented a unique opportunity for redress, recovery and sustainable economic beneficiation. Our strategic plan speaks to the clear recognition of people's rights to beneficiation and protection against the inappropriate exploitation of their environment.

Following the settlement of land claims against areas of high biodiversity significance, the development of beneficiation models, as well as co-management agreements, will be concluded in such a way that the benefits to the claimants are tangible, realistic and optimal, while not compromising the financial sustainability of the protected areas.

We will continue to also ensure that in the execution of our mandate, we adhere to all the requisite prescripts to

realise value for money and adherence to best practice in the public service. The Department of Environmental Affairs was also recognised by the Auditor-General as amongst the top three national government departments to receive clean audits for the 2010/11 financial year.

In the upcoming 2012 – 2017 strategic planning cycle, this department will not rest on its laurels. We will continue to build on our achievements and to uphold our fundamental values which underpin the implementation of our programmes. This includes a people-centric approach, serving with integrity, being highly performance-driven and being passionate about the work of the department.

Rejoice Mabudafhasi, MP

Introduction by the Director-General

Nosipho Ngcaba, DG



Ms Nosipho Ngcaba
Director-General: Environmental Affairs

In mapping the way forward for the department we reflected on our long term vision, mission, strategic goals and progress made thus far, taking into cognisance the significant changes in our environment. We recognised the need to review and define clear strategies on how to utilize the allocated limited resources to effectively deliver on our mandate and positively impact the lives of ordinary South Africans. I am therefore pleased to present the strategic plan of the Department of Environmental Affairs for the period 2012/13 to 2016/17.

This strategic plan is a culmination of a rigorous consultative process at various levels with the aim of encouraging and ensuring participation, ownership and accountability. The plan sets out our key priorities (goals) and strategic objectives over the next five year period, aligned to overall government medium term priorities. The plan incorporates an annual performance plan which defines our immediate and specific areas of focus during the 2012/13 financial year.

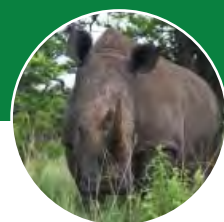
The top priority areas for the department for the medium term include: support to local government in the areas of air quality management, waste management, coastal planning and open space planning; strengthening compliance and enforcement activities; drawing linkages between Climate Change, Green Economy and Sustainable Development; alignment of governance systems with the outcome based approach, particularly outcome 10 and outcome 4 and; focus on key national and international engagements.

Internal Business Process and Capacity Improvement

Effective internal business processes and governance mechanisms are critical elements to enable us to successfully implement our plans. To this end, we will continue implementing and enhancing our organizational system of quarterly performance reporting, monitoring and evaluation. We will also ensure that we continue to review and implement effective Financial Management, Human Resources and Information and Communication Technology (ICT) strategies which are aimed at ensuring adequate capacity to achieve our immediate and long term priorities.

Environmental Quality and Protection

Protecting and improving the quality and safety of our environment is one of our critical outcomes aimed at ensuring



that the current and future generations will continue to enjoy their constitutionally enshrined right to an environment that is not harmful to their health or well-being. Non-compliance with existing environmental policies and legislation is one of the key challenges we seek to address. The Department will continue to implement initiatives aimed at closing the gap between the development of appropriate environmental legislation and compliance thereof. This will amongst other things include investigation and finalisation of reported complaints and incidents and inspection of facilities. We will also continue building appropriate human resource capacity at all spheres of government to ensure that we are able to monitor compliance with and enforce the specific environmental legislation.

There will be greater focus in addressing challenges in the area of pollution and waste management. Our work will focus on ensuring that there is less waste disposed at landfill sites and increased waste services and waste management systems. An effective environmental impact assessment and management system will be put in place to ensure that in future we are able to effectively and proactively manage, minimize and mitigate against potential negative impacts of significant development activities and development patterns in line with government policy, legislation, goals and strategies.

Climate Change

In December 2011 South Africa hosted a successful and historic 17th Conference of the Parties (COP17) to

the United Nations Framework Conference on Climate Change (UNFCCC) in Durban as a result of the enormous contribution and commitment of multiple stakeholders from all sectors and all spheres of government. The outcome of the conference was amongst the most significant and precedent setting since the adoption of the Kyoto Protocol in 1997. Delegates in Durban agreed to the adoption of the five year second commitment period to the Kyoto Protocol beyond the expiry of the current commitment period, which will run from 2012 to 2018 and to work towards a new long term pathway for the development of a fair, and legally binding climate change regime.

In 2012 and beyond our work will focus on preparation for our participation in the 18th Conference of the Parties and to ensure that we secure and build on the Durban outcomes. Also in building on the success of COP17, South Africa will again participate in the UN Conference on Sustainable Development (Rio+20) which will be held in Rio de Janeiro, Brazil, in June 2012. The objective of the Conference is to secure renewed political commitment for sustainable development, assess the progress to date and the remaining gaps in the implementation of the outcomes of the major summits on sustainable development, and address new and emerging challenges.

In October 2011, Cabinet approved South Africa's National Climate Change Response White paper. The Climate Change policy set out South Africa's climate change response strategy and presents our country's vision for an

effective climate change response and a long term just transition to a climate resilient and low-carbon economy and society. Our work in the 2012/13 financial year and beyond will focus on implementation of the imperatives set out in the said climate change policy.

Biodiversity and Conservation

The increasing acknowledgement of the role that biodiversity and ecosystem services play in socio-economic development, and the fact that South Africa is the third most biologically diverse country in the world, are at the centre of our efforts towards meeting sustainable development imperatives. Combating any threat to this biodiversity and ecosystem requires our coordinated and harmonised approaches at regional, national and global levels.

The regulatory framework regarding biodiversity and ecosystem services was strengthened through targeted amendments that will promote the objectives of conservation, the sustainable use and equitable sharing of benefits arising from the use of biological resources, and the associated traditional knowledge. In response to the scourge of wildlife crime, such as the recent spate of attacks on the rhino population, the department spearheaded the establishment of both the biodiversity enforcement unit and the multi-stakeholder national wildlife crime reaction unit. Capacity will be increased in an attempt to address the current and future potential wildlife crimes

Oceans and Coastal Management

Efforts aimed at the protection and conservation of our oceans and coastal environment remain high on our agenda. In consultation with our key stakeholders, our Oceans and Coasts programme will work towards the development and finalization of a comprehensive Oceans Management policy and legislation for South Africa and also put in place mechanisms aimed at ensuring that we honour our national and international obligations. The programme will continue to provide appropriate leadership towards ensuring that government, industry and ordinary members of the public are well informed and act responsibly in a manner that will conserve our oceans and coastal environment.

In recognition of limited availability of relevant and reliable information required for effective protection, management and conservation of the ocean and coastal we will enhance research in ocean and coastal management. Construction of the SA Agulhas II, a replacement polar vessel for the SA Agulhas, is at an advanced stage and new state of the art vessel is scheduled for delivery in May 2012. This has been a significant investment aimed at enhancing our research capacity and presence and to ensure that our oceans and coastal management policies and response strategies are based on scientific evidence.

Services Sector, Environmental Awareness and International Relations

The overall performance of the environmental sector is of importance to us and we will facilitate intergovernmental planning and coordination with the aim of increasing the performance of the sector. We will facilitate the development and implementation of a comprehensive local government support programme. The Department

will also continue to work in collaboration with its key stakeholders to intensify implementation of our public environmental awareness and education programmes to ensure ordinary south Africans appreciate the value and the importance of the environment and have an understanding of their responsibilities in protection and conservation thereof.

In contribution towards government outcome of building a better Africa and a better world, we will continue with our efforts of advancing national environmental interests through a global sustainable development agenda. We will continue to strengthen our role and participation in international multinational biodiversity, ocean and coastal environmental management, chemicals, climate change and sustainable development negotiations and engagement. The current financial situation within the European Union will pose a significant challenge in effort to mobilize financial resources as some countries will look at cutting down on their development assistance and foreign direct investment to developing countries. We will however do our utmost best to ensure that we continue to mobilize the required financial resources and technical resources to support national and regional environmental initiatives.

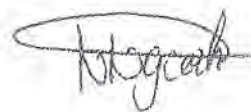
Expanded Public Works Environmental Sector Programme

Employment creation continues to be a key government priority for which all sectors have a responsibility to make a contribution. The transfer of the Natural Resources Management Programme from the Department of Water Affairs in April 2011 has significantly increased our capacity to create employment. Through our Social Responsibility Programme and the various sub-programmes of the Natural Resources Management Programme, the Department will continue with an intensified implementation of the Expanded Public Work Programme (EPWP) for the Environment Sector.

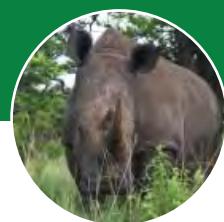
These labour intensive programmes are aimed at providing the necessary employment opportunities, skills and experience to beneficiaries. As we build on our previous successes, in the 2012/13 financial year we plan to create a total number of 62 860 new work opportunities, 31 277 full time equivalents job and ensure that a significant number of unemployed women, youth and small, medium and micro enterprise (SMMEs) continue to benefit from our programmes. We will increase our planned performance in this regard year by year as we aim to make a positive impact and improve the lives of ordinary South Africans

Conclusion

This strategic plan provides an assurance and commitment to South Africans on how we intend to ensure that they will continue to enjoy their constitutional right to an environment that is not harmful to their health or well-being and to have the environment protected for their benefit and for the benefit of future generations. It also provides a basis for ordinary members of the public and all our stakeholders to engage and partner with us as we work together towards a sustainable future. Notwithstanding the constant changes in the environment posing service delivery challenges, I am confident that, inspired by our key organizational values of - Passion, Integrity, Pro-activeness, Performance and People Centricity -, all our employees will continue working hard in overcoming the challenges and ensuring that we work towards a common vision of a "prosperous and equitable society living in harmony with a our natural resources.



Ms Nosipho Ngcaba
Director-General: Environmental Affairs



Part A: Strategic overview

1.1 Vision

A prosperous and equitable society living in harmony with our natural resources.

1.2 Mission

Providing leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

1.3 Departmental values

Driven by our **Passion** as custodians and ambassadors of the environment we have to be **Proactive** and foster innovative thinking and solutions to environmental management premised on a **People-centric** approach that recognises the centrality of batho-pele, for it is when we put our people first that we will serve with **Integrity**, an important ingredient in a high **Performance** driven organisation such as ours

1.4 Legal and constitutional mandate

The mandate and core business of the Department of Environmental Affairs is underpinned by the Constitution and all other relevant legislation and policies applicable to the government, including the Batho Pele White Paper. In addressing the imperatives for sound environmental management, the following are among the pieces of legislation and policies that have been enacted to give effect to the constitutional environmental rights of all South Africans:

Acts of Parliament

The National Environmental Management Act (NEMA), 1998, (Act No. 107 of 1998), which establishes the concepts of participatory, cooperative and developmental governance in environmental management. It establishes principles for environmental management and provides for structures to facilitate these.

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), which deals with compliance and enforcement and provides for environmental management inspectors (EMIs).

The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), which streamlines the process of regulating and administering the impact

assessment process. Chapter 5 of the act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

The National Environmental Management: Protected Areas Amendment Act, 2009 (Act 15 of 2009), which provides for the assignment of national parks, special parks and heritage sites to South African National Parks; makes provision for flight corridors and permission of the management authority to fly over a special national park, national park or heritage site; and provides for the winding up and dissolution of South African National Parks.

The National Environment Laws Amendment Act, 2008 (Act No. 44 of 2008), which amends the National Environmental Management Act, 1998, so as to clarify an uncertainty in the act; authorises the Minister of Water Affairs and Forestry to designate persons as environmental management inspectors; provides for environmental management inspectors to be regarded as peace officers as contemplated in the Criminal Procedure Act, 1977; and amends the National Environmental Management: Air Quality Act, 2004, so as to substitute Schedule 1 to that act.

The National Environmental Management Amendment Act, 2008 (Act No. 62 of 2008), which empowers the Minister of Minerals and Energy to implement environmental matters in terms of the National Environmental Management Act, 1998, in so far as it relates to prospecting, mining, exploration or related activities; aligns environmental requirements in the Mineral and Petroleum Resources Development Act (MPRDA),

Act 28 2002, with NEMA (1998), by providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), which amends the Atmospheric Pollution Prevention Act, 1965, so as to adjust the penalties provided for in the said act, the Environment Conservation Act, 1989, so as to adjust the penalties provided for in the said act, the National Environmental Management: Air Quality Act, 2004, so as to provide for a processing fee to review a licence, and to include directors or senior managers in a juristic person for the criteria for a fit and proper person.

The World Heritage Convention Act, 1999 (Act No. 49 of 1999), which provides for the cultural and environmental protection and sustainable development of, and related activities in a world heritage site.

The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), which significantly reforms South Africa's laws regulating biodiversity. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from bioprospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003), which provides for the protection and conservation of ecologically viable areas. It further provides for the establishment of a national register of protected areas and the proclamation and management of these areas.

The National Environmental Management: Protected Areas Amendment Act, 2004 (Act No. 31 of 2004), which provides for a national system of protected areas in South Africa as part of a strategy to manage and conserve the country's biodiversity. A significant part of this act is that the state is appointed as the trustee of protected areas in the country.

The National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; and provides for national norms and standards regulating air quality monitoring.

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008), which establishes a system of integrated coastal and estuarine management in the Republic; ensures that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable; determines the responsibilities of organs of state in relation to coastal areas; controls dumping at sea and pollution in the coastal zone; and gives effect to South Africa's international obligations in relation to coastal matters.

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards for regulating the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

- **South African Weather Service Act, 2001** (Act No. 8 of 2001), which established the South African Weather Service; determined its objects, functions and method of work, the manner in which it is to be managed; and governs and regulates its staff matters and financial affairs.
- **Sea Shores Act, 1935**, (Act No. 21 of 1935), which declares the President to be the owner of the sea-shore and the sea within South Africa's territorial water and regulate the granting of rights and alienation thereof.
- **Sea Birds and Seals Protection Act, 1973** (Act No. 46 of 1973), which provides for control over certain islands and rocks for the protection and conservation of sea-birds and seals.
- **Dumping at Sea Control Act, 1980** (Act No. 73 of 1980), which regulates the control of dumping substances at sea.
- **Sea Fishery Act, 1988** (Act No. 12 of 1988). Most of the powers in terms of this Act had been transferred to the Minister of Agriculture Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.
- **Antarctic Treaties Act, 1996** (Act No. 60 of 1996), which provides for the implementation of certain treaties relating to Antarctica. The treaty is primarily concerned with the regulation of activities in Antarctica, including territorial claims, research and strict environmental protection in general and the protection of certain identified species such as seals.
- **Marine Living Resources Act, 1998** (Act No. 18 of 1998), which deal with the long-term sustainable utilization of marine living resources. Most of the powers and functions in terms of this Act had been transferred to the Minister of Agriculture Forestry and Fisheries. The Minister of Water and Environmental Affairs only retained functions pertaining to the Marine Protected Areas, certain regulatory powers that relates to the protection of the marine environment.
- **Prince Edward Islands Act, 1948** (Act No. 43 of 1948), which provide for the confirmation of the annexation



to the Union of South Africa of the Prince Edward Islands, and for the administration, government and control of the said islands.

Regulations

Environment Conservation Act, 1989 (Act No. 73 of 1989)

- Waste Tyre Regulations, 2008, which regulate the management of waste tyres by providing for the regulatory mechanisms.
- Regulations under section 24(d) of the ECA – plastic carrier bags and plastic flat bags, 2003, which regulate the manufacture, trade and commercial distribution of domestically produced and imported plastic carrier bags and plastic flat bags.
- Regulations regarding waste disposal sites, 1994, which regulate the establishment and operation of landfill sites in the Republic of South Africa.
- Regulations for the prohibition of the use, manufacturing, import and export of asbestos and asbestos containing materials, 2008, which prohibit the use, manufacture, import and export of asbestos and asbestos containing materials.
- Noise control regulations in terms of section 25, 1992, which regulate noise pollution.

National Environmental Management Act, 1998 (Act No. 107 of 1998)

- Protected Areas Act: Admission of Guilt Fines, 2011, which specify offences in respect of which an admission of guilt fine may be paid.
- Environment Impact Assessment (EIA) Regulations, 2010, which regulate procedures and criteria, as contemplated in Chapter 5 of NEMA, for the submission, processing, consideration and decision of applications for environmental authorisations of activities and for matters pertaining thereto.
- Environmental Impact Assessment Regulations Listing

Notice 1 of 2010, which identify activities that would require environmental authorisations prior to commencement of that activity and to identify competent authorities [basic assessment].

- Environmental Impact Assessment Regulations Listing Notice 2 of 2012, which identify activities that would require environmental authorisations prior to commencement of that activity and to identify competent authorities [scoping and environmental impact reporting].
- Environmental Impact Assessment Regulations Listing Notice 3 of 2012, which list activities and identify competent authorities where environmental authorisation is required prior to commencement of that activity in specific identified geographical areas.
- Environmental Management Framework Regulations, 2010, which regulate the use of environmental management frameworks (maps and certain information) in the consideration of applications for environmental authorisations in or affecting the geographical areas to which those frameworks apply.
- Regulations Relating to Qualification Criteria, Training and Identification of, and Forms to be used by, Environmental Management Inspectors, 2006, which regulate administrative matters pertaining to the Environmental Management Inspectors.
- Regulations for the Establishment of a Designated National Authority for the Clean Development Mechanisms, 2005, which regulate the establishment of the DNA, powers, duties and administrative matters.
- Regulations Relating to Identification of Environmental Management Inspectors, 2005, which regulate the issuing of identity cards to environmental management inspectors.
- Regulations controlling the use of vehicles in the coastal zone, 2001, which regulate recreational use of vehicles in the coastal zone.

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

- Regulations for the Proper Administration of Nature Reserves, 2012, which sets out the powers and duties of the management authorities as well as management of nature reserves.
- Regulations for the proper Administration of the Knysna Protected Environment, 2009, which regulate the management of the protected environment in accordance with the Act and the management and protection of the ecological integrity of the protected environment.
- Regulations for the Proper Administration of Special Nature Reserves, National Parks and World Heritage Sites, 2005, which regulate the conservation and management of special nature reserves, national parks and world heritage sites.

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

- CITES Regulations, 2010, which regulate the conservation and sustainable utilisation of plants and animals within the Republic in accordance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora, 1973.
- Threatened or Protected Species (TOPS) Regulations, 2007, which regulate the permit system set out in Chapter 7 of the Biodiversity Act insofar as that system applies to restricted activities involving specimens of listed threatened or protected species, the registration of captive breeding operations, commercial exhibition facilities, game farms, nurseries, scientific institutions, sanctuaries and rehabilitation facilities and wildlife traders, the regulation of the carrying out of a specific restricted activity, namely hunting, the prohibition of specific restricted activities involving specific listed threatened or protected species, the protection of wild populations of listed threatened species and

the composition and operating procedure of the Scientific Authority.

- Regulations for bioprospecting, access and benefit-sharing, 2008, which regulate the permit system set out in Chapter 7 of the Act insofar as that system applies to bioprospecting involving any indigenous biological resources or export from the Republic of any indigenous biological resources for the purpose of bioprospecting or any other kind of research and set out the contents of, the requirements and criteria for benefit-sharing and material transfer agreements.

Sea shore Act, 1935 (Act No. 21 of 1935)

- General regulations, 1955, for the management of the seashore including the removal of sand, rock etc from the seashore and the charging of fees.

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980)

- Regulations made in terms of section 8 of the Act, 1988, which provides for the process for permitting dumping activities at sea.

Antarctic Treaties Act, 1996 (Act No. 60 of 1996)

- Regulations made in terms of section 6 of the Act, 1997, which prohibits the catching of any Antarctic marine living resource protected by conventions without a permit.

Marine Living Resources Act, 1998 (Act No. 18 of 1998)

- Regulations for the management of the Amathole Marine Protected Area, which provides for the protection and conservation of the marine environment and the marine biodiversity in the Amathole region.
- Regulations for the management of the Table Mountain Marine Protected Area, which provides for zonation and control of activities in the marine protected area.

- Regulations for the management of the Aliwal Shoal Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Pondoland Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Bird Island Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Still Bay Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations to manage boat-based whale-watching and protection of turtles, which promotes the economic growth of the boat-based whale-watching industry and to redress past racial and gender discrimination in this industry; provides for control of the boat-based viewing of whales and dolphins, so that these activities may take place in a manner that does not threaten the safety of individuals or the wellbeing of the whales and dolphins; and provides for control over the viewing of turtles to protect and minimise any adverse impact on turtles.
- Regulations for the management of white shark cage diving, which promotes the economic growth of the white shark industry and redresses past racial and gender discrimination in this industry; provides for control over diving to view white sharks or the boat-based viewing of white sharks, so that these activities may take place in a manner that does not threaten the safety of divers or the wellbeing of the white sharks; and provides for control over the number of white shark cage diving operations in order to manage any adverse impact on white shark behaviour and to protect white sharks.

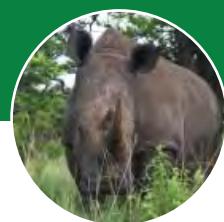
Policies

- White Paper for Sustainable Coastal Development in South Africa, 2000
- White Paper on National Climate Change Response, 2011
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper on Environmental Management, 1998
- White Paper on Conservation and Sustainable Use of Biodiversity, 1997

1.5 Strategic overview and planned policy initiatives

In line with our vision of creating a prosperous and equitable society living in harmony with the natural environment, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

The department aims to effectively manage the interface between the environment and development so as to stimulate and maximizes the potential for economic growth in the environment sector. Our key strategic goals include protection, conservation, enhancement and sustainable utilisation of environmental assets; providing leadership on climate change action; promoting skills development and employment creation by facilitating green and inclusive economic growth; and creating a better Africa and a better world, by advancing national



environmental interests through a global sustainable development agenda.

The top priority areas for the department over the medium term include: providing support to local government in the areas of air quality management, waste management, biodiversity management, coastal planning and open space planning; strengthening compliance and enforcement activities; drawing linkages between climate change, the green economy and sustainable development; aligning governance systems with the new outcomes approach, paying particular attention to ensuring that environmental assets and natural resources are valued, protected and continually enhanced (outcome 10); and focusing on key national and international engagements.

The department's programmes are aligned with government's Outcomes approach, especially having environmental assets and natural resources that are well protected and continually enhanced (outcome 10), and the related outputs: reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality (output 2); sustainable environmental management (output 3); and protected biodiversity (output 4.)

Environmental Quality Protection

In terms of Environmental Quality Protection, the department's role is to protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and well-being. To achieve this, the department seeks to promote compliance with environmental legislation and to decisively act against transgressors. There has been an increase in voluntary compliance with environmental legislation by industry as a result of

departmental compliance & enforcement efforts and this is something that the department would like to promote. The department will also enhance the country's ability to effectively combat environmental transgressions by increasing the capacity of the environmental inspectorate.

To ensure that land and infrastructure development takes place in an environmentally responsible and sustainable manner, the department will ensure that there are adequate instruments to improve efficiency and effectiveness of environmental impact assessment system across the country. These will include Development of Environmental Management Frameworks (EMFs) where certain areas are identified as critical development areas with increasing development pressures. The Department further intends to initiate the development of regulations to legislate the development of Strategic Environmental Assessments (SEAs) and is working towards the development of a Strategic Environmental Management Framework for energy applications, specifically renewable energy applications.'

The department promotes behaviour that contributes to sustainable development through the national Environmental Management: Waste Act (2008), particularly recycling efforts, and the National Environmental Management: Air Quality Act (2004) to address monitoring and enforcement in air quality management.

Oceans and Coastal Management

As a curator of national assets, including the oceans and coastal space, it is important to understand and sustain economic, social and ecological services provided by the marine and coastal spaces. The department is working on the development and finalization of an oceans policy to ensure that there is a clear framework for the management, protection and conservation of

our oceans and coastal environment. The Integrated Coastal Management Act (2009) presents an opportunity to proactively reduce incidences of illegal developments and inappropriate/unsustainable land use planning and practices along the coast, thus reducing potential future loss of life and property due to storms and other ocean dynamics. Working with our partners, the department will continue to maintain South Africa's research presence in Antarctica and Prince Edward Islands. Focus will be on recapitalisation of the polar vessel which shall be used for voyages to Antarctica, Gough and Prince Edward Islands as well as High Seas research.

The National Programme of Action (NPOA) on land based sources of pollution will be implemented to abate and or reverse impacts of pollution on the oceans and coastal environment.

Climate Change

Climate change impacts on global environmental, social and economic systems. In October 2011, Cabinet approved the National Climate Change Response White Paper. The policy paper sets out South Africa's vision for an effective climate change response, and a transition, in the longer term, to a climate resilient and lower carbon economy and society. Our work will focus on implementing the policy. The Department will work towards the development and implementation of the National Vehicle Emissions Strategy which will clearly define the national approach on dealing with carbon emissions from the many vehicles on our roads.

Biodiversity Conservation

The department's work in this regard will ensure the realisation of biodiversity conservation and management as well as mitigation of threats to biodiversity whilst

still ensuring equitable and sustainable use of natural resources to contribute to socio-economic development. Over the medium term, the department will focus on expanding the conservation estate to ensure that all ecosystems and geographic areas are represented in line with the protected areas expansion strategy. Effective management of the existing conservation and heritage estate will also be put in place. The department will ensure protection of indigenous biodiversity from unscrupulous exploitation as well as invasion by alien species to ensure beneficiation and sustainability, and that local indigenous knowledge and species are recognised and protected. To this end the department has developed bio-prospecting regulations and is finalising the alien invasive species regulations. The department also aims to attract investment for infrastructure development in the transfrontier conservation areas in support of regional economic development

Environmental Sector Programmes and Projects (Employment creation)

Employment generation is a key priority in the department's medium term strategic framework, and it is intensifying its involvement in the expanded public works programme in relation to generating green jobs. The transfer from the Department of Water Affairs of the Natural Resources Management Programmes: Working for Water, and Working on Fire, has significantly increased the department's capacity and responsibility to create employment. Both

job generation and critical environmental outcomes will be realised through these programmes, including the management of invasive alien plants, wild fires, wetlands, land and forest degradation, river health; the potential creation of value-added industries; and the conversion of invasive alien plant biomass, bush-encroachment biomass and waste materials, to energy.

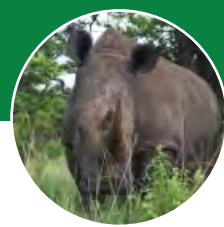
Sector Services, Environmental Awareness and International Relations

Within this area of work the department seeks to facilitate environmental cooperative governance across all spheres of government and provide geographically referenced environmental information for decision-making. This part of the department's work includes development of the National Environmental Outlook report and appropriate indicators for the purpose of reporting on the state of the environment, promotion of the incorporation of environmental objectives into strategic planning instruments at national, provincial and local government level, development and maintenance of the departmental research and development agenda to ensure informed and coherent policy making, as well as facilitation of development and implementation of national greening programme.

The department provides international negotiations and relations support to promote South Africa's global sustainable development agenda as well as the

mobilisation of bilateral and multilateral financial and technical resources in support of national, sub-regional (SADC) and regional (NEPAD) environment projects. South Africa continues to play a leading role in the negotiations around sustainable development, chemicals management, climate change, biodiversity and related heritage issues.

To promote environmental awareness and education, the department has prioritised a school based environmental education programme as well as community based environmental awareness programme. On the governance front, the department and all its public entities will continue to work towards improved service delivery, greater transparency and accountability to the South African public. In this regard the department will continue to work towards an unqualified audit opinion.



1.6 Situational analysis

Environmental scan

The 2007 State of Environment Report demonstrates that the condition of South Africa's environment is deteriorating. The table below demonstrates the main problem statements and planned critical outputs to help address the identified challenges

| Problem statement | Critical sector outputs |
|---|---|
| <p>South Africa's continued reliance on fossil fuels resulting in greenhouse gas emissions</p> <ul style="list-style-type: none"> South Africa ranks among the world's 20 biggest greenhouse gas emitters Stratospheric ozone depletion results in Ultra Violet-B radiation levels remaining dangerous during the summer months | <p>Reduction of emissions of CO₂: To Mitigate the catastrophic impacts of Climate Change it is imperative that, through the necessary financial support and capacity building from the Climate change regime, we reduce total CO2 emissions by 34% by 2010 and 42% by 2025</p> <p>Renewable Energy deployment: to begin reducing South Africa's footprint with regard to greenhouse emission, the percentage of power generation from renewable sources should increase from 2 000GW hours to 10 000GW by 2014</p> <p>Adapting to the impacts of climate change: To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy must be developed (water, forestry, biodiversity tourism, agriculture, human settlements, land and social development, fisheries development, rural livelihoods)</p> |
| <p>Exposure to unsafe ambient pollutant concentrations and associated health effects</p> <ul style="list-style-type: none"> Poor air quality is harming people's health in some areas (i.e. respiratory diseases, vector-borne diseases, & waterborne diseases like cholera) Air quality in low income, dense settlements remains a concern | <p>Reduction of atmospheric pollutants: In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being, it is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards by 2020</p> <p>Continued roll-out of Cleaner fires campaign (Basa njegomagogo)</p> |
| <p>Poor waste management and lack of access to waste services (i.e. hazardous waste, Healthcare waste, mine dumps, leachate /sludge & general/solid waste management)</p> | <p>Less and better managed waste: solid waste management and minimisation through improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection should increase from 64% to 75% by 2014; percentage of landfill sites with permits should increase to 80% by 2015 and 25% of municipal waste gets diverted from landfill sites for recycling by 2012</p> |
| <p>Impact of mining activities on the environment and natural resources</p> | <p>Management of environmental impacts from mining and related activities: The focus for the sector to ensure rehabilitation closure of abandoned, derelict and ownerless mines in accordance with an approved EMP of mines classified as such. In addition, the sector should ensure that new mining operations are limited in agreed areas of high environmental importance and that environmental impacts of mining operation (new and current) are assessed, mitigated and managed through an aligned, integrated and coordinated regulatory system</p> |

| Problem statement | Critical sector outputs |
|---|--|
| Land degradation & soil erosion remains a serious challenge, undermining the productive potential of the land | Sustainable Land use management: ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation |
| <p>The current network of protected areas is insufficient to provide ecological services and socio-economic benefits</p> <p>Natural resources (fauna & flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development</p> <p>Increasing rate of spread of alien invasive species threatening biodiversity and water availability</p> | <p>Restoration and rehabilitation of degraded ecosystems: the hectares of land rehabilitated per year should increase from 800 00 ha to 3 200m ha by 2014 and 160 rural development sites by 2014 in order to contribute to ecosystem resilience</p> <p>Expansion of the conservation estate: Land protection and rehabilitation by increasing the percentage of land mass under conservation from 6% to 9%</p> <p>Protected ecosystem and species: To preserve our biodiversity and protected ecosystem and species, the number of species under formal protection should increase and the proportion of species threatened with extinction should decline from current levels of 6,5%</p> |
| An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow) | The formal protection, restoration and rehabilitation of wetlands need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. 100 wetlands to be rehabilitated per annum and all Ramsar sites to have management plans. |
| Water quality and the health of aquatic ecosystems are declining | Water resource protection: to preserve and prevent further loss of wetlands, the number of wetlands rehabilitated should increase annually. To maintain sustainable aquatic ecosystem functioning, the massification of healthy water linked ecosystems is critical |
| <p>The severity of wastewater pollution in the marine environment has continued to grow</p> <p>The overexploitation of natural resources from the ocean and the coastal zone</p> <p>Unplanned and uncontrolled coastal development continues to pose severe threats</p> | <p>Expansion of the conservation estate: percentage of coastline with partial protection to increase from 12% to 14% by 2016 and % of coastline with full protection to increase from 9% to 11%</p> <p>Protected ecosystems and species: Any form of harvesting that is detrimental to the oceans environment & species should be prohibited. Ensuring that at least 3% of total area of the exclusive Economic Zone (EEZ) is declared as new offshore protected area</p> |
| Environmental applied research capacity has stagnated over the last 10 year (insufficient capacity to innovate and implement cleaner solutions and technologies) | <p>Integrated and innovative approaches to natural resource management in which the causes of environmental and resources degradation are addressed rather than the symptoms</p> <p>Research and development strategy for the sector; partnership with institute for future research and establishment of Science-policy interface knowledge-sharing and management system</p> |



Response State of the Nation Address priorities

The table below reflects the some of the key issues highlighted by the President in his 2012 State of the Nations Address and the specific responses and interventions of the Department.

| Priority | Departmental response |
|----------------------------|--|
| Infrastructure development | <p>To ensure infrastructure development takes place in an environmentally responsible and sustainable manner, the department will ensure that there are adequate instruments to improve efficiency and effectiveness of environmental impact assessment system across the country. These will include Development of Environmental Management Frameworks (EMFs) where certain areas are identified as critical development areas with increasing development pressures. The Department is in the process of developing the following spatial systems and tools to assist in the evaluation of proposed developments:</p> <ul style="list-style-type: none"> • GIS System to identify sensitive environments; and • Norms and standards to facilitate development applications. |
| Job creation | <p>Through our Environmental Sector Programmes and Projects programme, the Department will continue with an intensified implementation of the Expanded Public Work Programme (EPWP) for the Environment and culture sector. In 2012/13 we plan to create a total number of 62 860 new work opportunities, 31 277 full time equivalents job and ensure that a significant number of unemployed women, youth and small, medium and micro enterprise (SMMEs) continue to benefit from our programmes.</p> |
| Green Economy | <p>Fast-tracking the regulatory framework for the green economy in order to unlock potential for growth and employment creation</p> <p>Facilitate implementation of the Green fund programme in collaboration with Development Bank of Southern Africa (DBSA)</p> <p>Implementation of Green Cities Support Program</p> |
| Mining | <p>The Department forms part of the Intergovernmental Task Team and the Project Executive Committee and ensure that the rehabilitation of land as a result of acid mine drainage is done in accordance with the National Environmental management Act.</p> <p>Facilitate implementation of the Biodiversity Act and Section 48 of the National Environmental Management : Protected Areas Act in order to improve decision-making on which sensitive areas should be protected and where compromises could be reached.</p> |

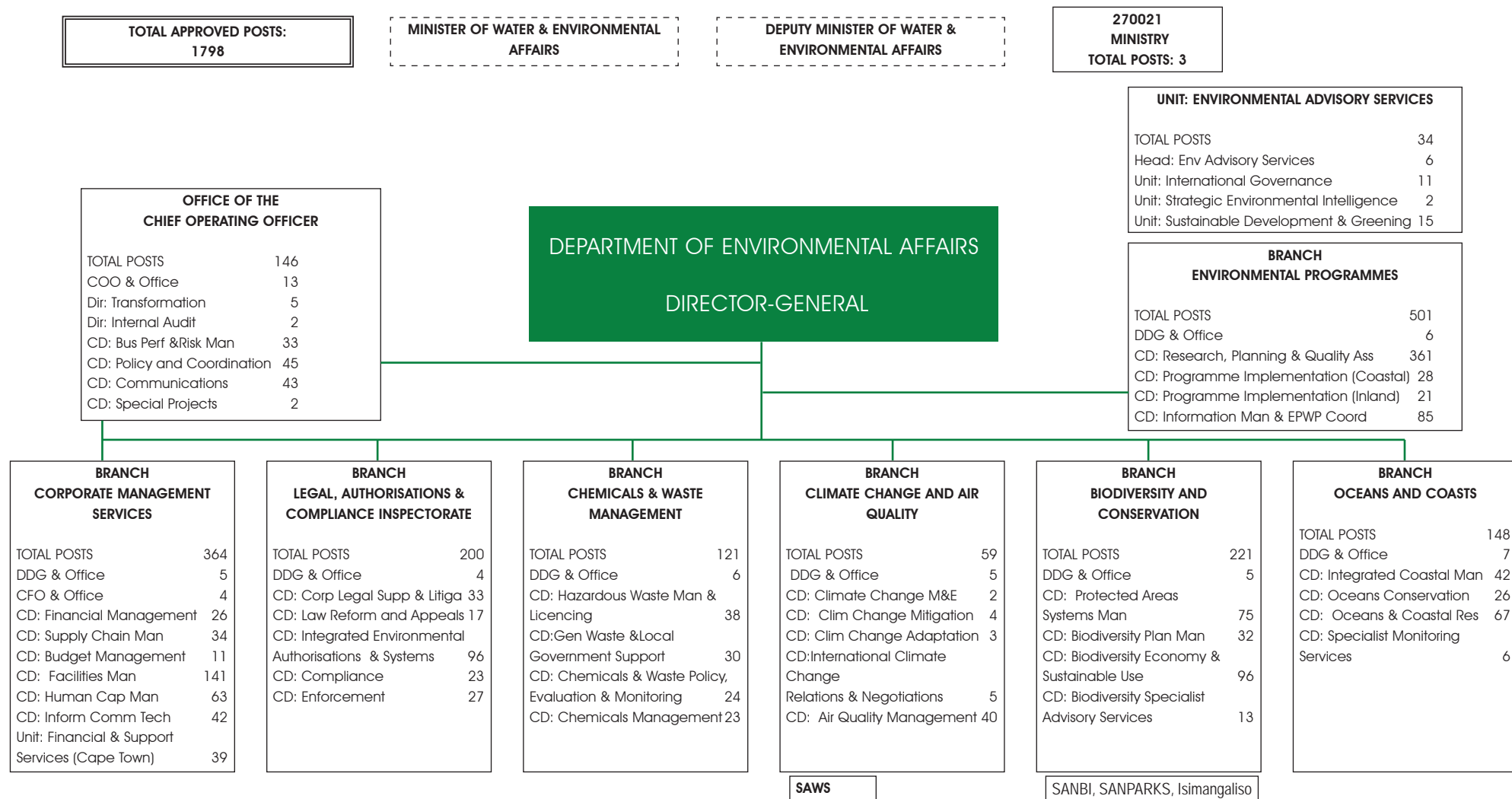
1.7 Departmental programmes and structure

Table 1: Departmental programmes

| No. | Programme | Purpose |
|-----|--|--|
| 1 | Administration | Provide strategic leadership, centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations, environmental education and awareness. |
| 2 | Environmental Quality and Protection | Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing. |
| 3 | Oceans and Coasts | Ensure that government, industry and the public are informed, supported and regulated to act responsibly to conserve the ocean and coastal environment as well as to honour South Africa's local and global obligations. |
| 4 | Climate Change | Promote, coordinate and manage an effective national mitigation and adaptation response to climate change |
| 5 | Biodiversity and Conservation | Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation. |
| 6 | Environmental Sector Programmes and Projects | Implement environmental sector projects and assist in job creation. |

1.8 Departmental structure

DEPARTMENT OF ENVIRONMENTAL AFFAIRS



NOTE: The new Departmental structure is being consulted with DPSA as required in terms of the public service regulations.

1.9 Description of the strategic planning process

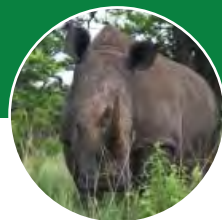
The Minister is responsible for overall determination of the policy imperatives that are to be taken into account in the strategic planning process informed by government priorities. This is usually facilitated through a Ministerial address during departmental planning sessions. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The choice of the timing for the planning sessions (Makgotla) is informed by the overall government planning cycle.

1.10 Strategic outcome-oriented goals of the department

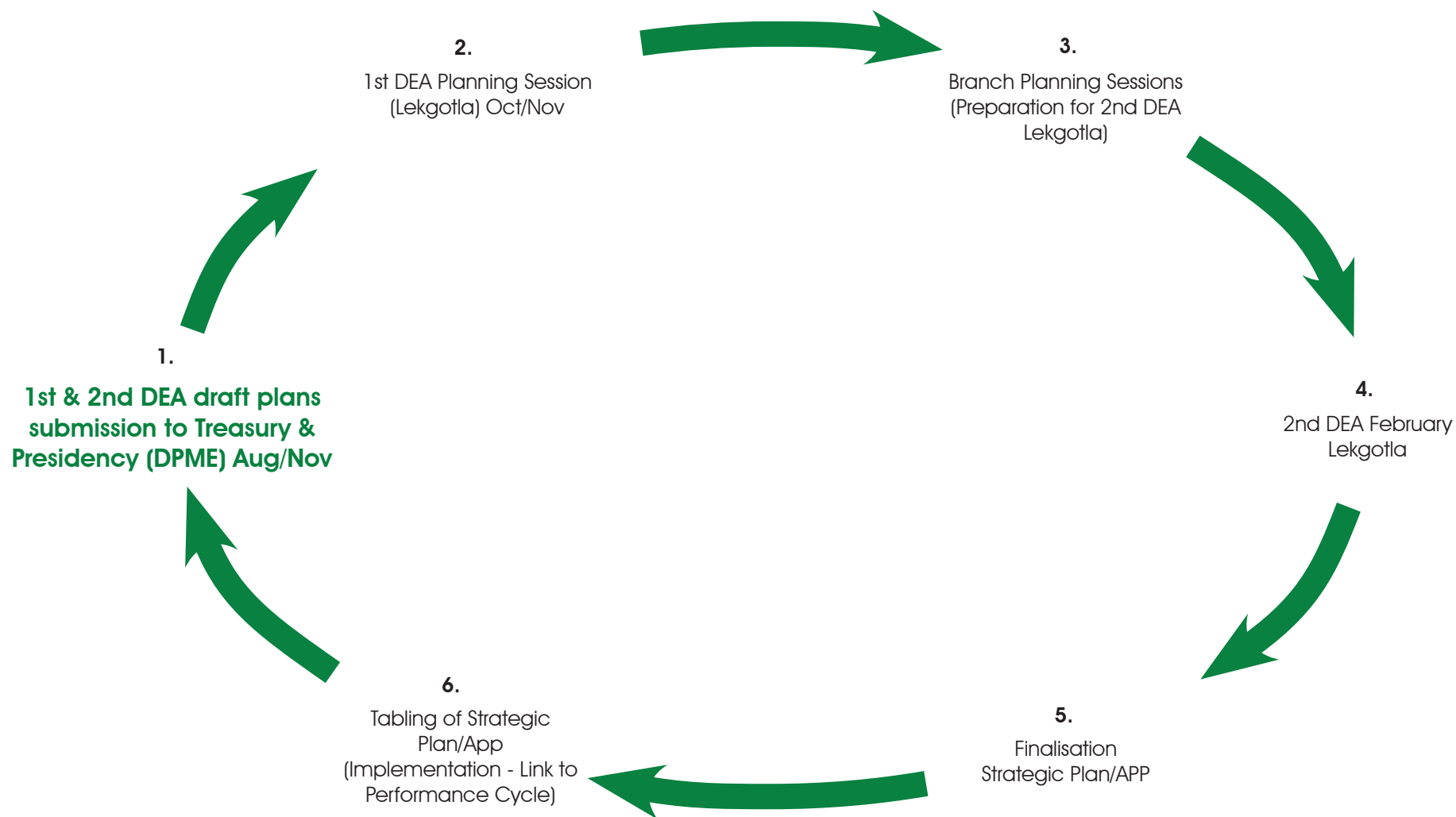
- A department that is fully capacitated to deliver its services efficiently and effectively
- Environmental assets conserved, valued, sustainably used, protected and continually enhanced
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

1.11 Departmental strategic planning and performance management cycles

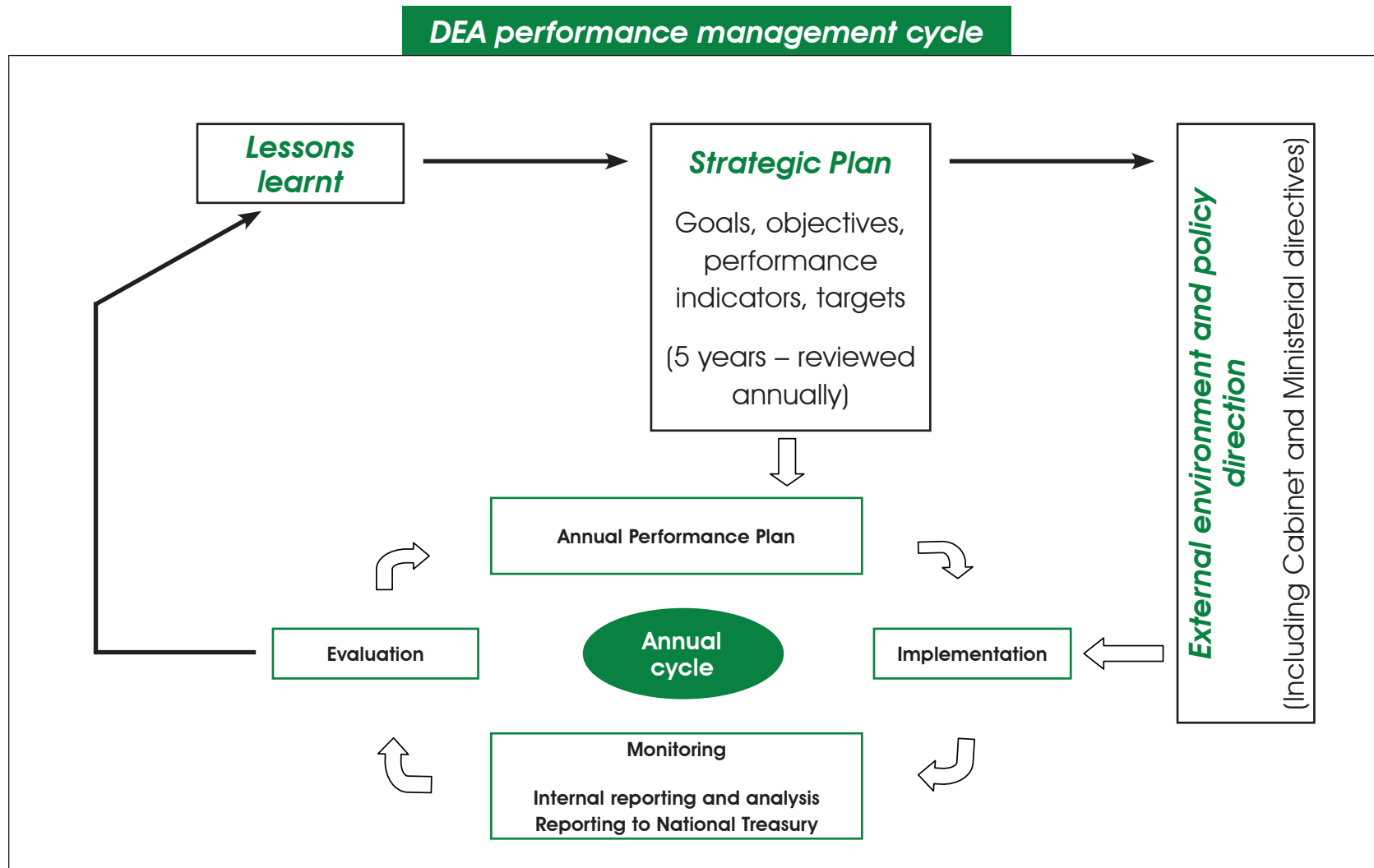
The Minister is responsible for overall determination of the policy imperatives to be taken into account in the strategic planning process informed by government priorities. This is usually facilitated through a Ministerial address during departmental planning sessions. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The Departmental planning cycles is linked to the overall government planning cycle. The Department has a clear and documented system of performance management to ensure effective implementation of its annual performance plan. The following tables give an illustration of the Departmental Strategic planning and performance management cycles which interrelated.



1.11.1 Strategic planning cycle



1.11.1 Performance management cycle



Part B: Strategic Plan (2012/13–2016/17)

Programme 1: Administration

PURPOSE: Provide strategic leadership, centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations, environmental education and awareness

| Goal: A department that is fully capacitated to deliver its services efficiently and effectively | | | | |
|--|---|---|---|---------------------------------|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Equitable and sound corporate governance | Ensure effective and efficient performance, financial and risk management | 100% | Percentage compliance with statutory tabling and prescripts. | 100% |
| | | Unqualified Audit Report | Unqualified audit report | Annual unqualified audit report |
| | | 99% | Percentage expenditure | 98% |
| | | 69% | Percentage of expenditure on affirmative procurement | 61% |
| | | 2010/11 risk based internal audit operational plan under implementation | Percentage implementation of the risk based internal audit plan | 90% |
| | | 80% | Percentage implementation of audit recommendations/mitigation actions | 90% |
| | | 100% | Percentage adherence to cabinet and cluster schedule | 100% |

Goal: A department that is fully capacitated to deliver its services efficiently and effectively

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|--|---|---|---|---|
| Improved access to information | Render an effective and efficient communications service which includes, improving access to information | 97% | Percentage of Presidential Hotline queries processed within timeframes (within 3 working days) | 100% |
| | | 40 media statements and speeches issued | Number of media statements/ speeches, media briefings, opinion pieces issued and percentage of media queries responded to | 235 statements and speeches issued |
| | | 10 media briefings | | 85 media briefings |
| | | 3 opinion pieces | | 6 opinion piece annually |
| | | 85% of media queries finalised | | 90% media queries finalised |
| | | 3 events | Number of Public Participation Events | 1 national event and 5 events annually |
| | | Statutory and internal publications published | Number of Publications produced and distributed | 2 Statutory Publications per annum 12 internal publications per annum 28 stakeholder publications |
| | | 56% | Percentage of parliamentary questions and requests responded to within timeframe | 95% |
| Adequate and appropriately skilled staff | Position DEA as an employer of choice through reducing the Departmental vacancy and implementation of Performance Management and Development System (PMDS) and Workplace Skill Plan (WSP) | 14% Vacancy rate | Percentage vacancy rate | 10% |
| | | 87% implementation of PMDS policy framework | Percentage implementation of PMDS policy framework | 95% |
| | | 66% implementation of WSP | Percentage implementation of WSP | 70% |



| Goal: A department that is fully capacitated to deliver its services efficiently and effectively | | | | |
|--|---|---|--|--|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Secure, harmonious, transformed and conducive working environment | Build a harmonious, transformed and conducive working environment through effective Human Capital and Facilities Management | 100% of Labour matters processed within prescribed timeframes | Percentage labour matters processed within prescribed timeframes | 95% |
| | | 100% implementation of annual Employee Wellness Schedule | Percentage implementation of annual employee wellness schedule | 100% |
| | | 42% Women | Percentage women in DEA | 50% |
| | | 88% Blacks | Percentage blacks in DEA | 90% |
| | | 1.6% People with Disabilities | Percentage people with disabilities in DEA | 2% |
| | | Treasury Regulation 16 | New Head-Office Building | New DEA building occupied |
| | | 2011/12 Security threat and risk assessment conducted | Security threat and risk assessment conducted (according to MISS) and recommendation implemented | Annual security threat and risk assessment conducted and all recommendations implemented |
| | | Approved DEA Security policy and directives | DEA security policy and directives developed, reviewed | Security Policy reviewed and approved annually |
| | | Monthly security awareness sessions conducted | Number of Security training and awareness programmes implemented | Minimum of 12 awareness sessions per annum |
| Efficient and Effective Information Technology service | Provide and efficient and effective information technology service | Master Systems Plan (MSP) approved | Reviewed and Approved MSP | MSP reviewed and Approved annually |
| | | Master Systems Plan (MSP) approved | Percentage implementation of Funded MSP Initiatives | 100% of funded MSP Initiatives under implementation |

| Goal: A department that is fully capacitated to deliver its services efficiently and effectively | | | | |
|--|--|---|---|-----------------------------------|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Effective Legal Support | Provide quality and timely legal support in accordance with service level standards, protocols and applicable legislation | 100% | Percentage of litigation matters received dealt with within time frame | 100% |
| | | 100% | Percentage compliance with the implementation of PAIA | 100% |
| | | 90% | Percentage of requests for legislative support dealt within timeframe | 95% |
| Improved sector education and awareness | Facilitate Environmental Education and render an effective and efficient strategic communications service which includes, training, awareness, raising and improving access to information | <ul style="list-style-type: none"> Environmental Education Training and Development Practice Learnership National Skills Development Strategy III | Number of learners enrolled on the learnership programme | 350 learners |
| | | 80 workshops conducted on Environmental career development | Number of environmental education and awareness workshops conducted | 80 career workshops per annum |
| | | 0 | Number of environmental centres established | 4 (18)* |
| | | 242 | Number of officials undergoing EMI Training | 200 (1105)* |
| | | A total of 274 officials trained in EIM | Number of officials trained in environmental management (EIM) | 650 trained officials |
| | | 26,891 | Number of accredited training person days created | 168,171 (744,606)* |
| | | 4 campaigns | Number of Environmental Awareness Campaigns facilitated | 32 environmental awareness events |
| | | 400 beneficiaries trained | Number of capacity building initiatives to ensure and promote management of biodiversity at local level | 900 beneficiaries trained |



Goal: A department that is fully capacitated to deliver its services efficiently and effectively

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|--|--|---|---|
| Effective knowledge and information management for the sector | Increase and improve access of spatial information to the environment sector and provide information on the state of the environment | Draft Chapters for the 2012 South Africa Environment Outlook Report (SAEO) and the 2007 SAEO | SAEO published and awareness programme implemented | 2012 SAEO Impact assessment study initiated |
| | | Completed work-study investigation into GIS infrastructure within the sector | Enterprise GIS | Enterprise GIS fully operational throughout the sector |
| | | Approved Performance measures and Programme Budget Structure for the environment sector | Environmental sector performance measures reviewed and implemented | Environment sector performance measures reviewed and implemented |
| | | Bi-annual State of the Oceans Report | Frequency and scope of Ocean Status Report | Annual Ocean Status Report compiled (including physical, biological, chemical and pollution parameters) |
| | | 15 peer reviewed scientific publications | Number of peer reviewed scientific publications (including theses) | 28 peer reviewed scientific publications |
| | | Needs analysis initiated by describing key aspects of the information system | On-line ocean and coastal information system accessed by stakeholders (e.g. Early Warning System) | <ul style="list-style-type: none"> Ocean and Coastal on line Information system (developed and implemented) and reviewed 1 additional province part of the ocean and coastal information system |

Goal: A department that is fully capacitated to deliver its services efficiently and effectively

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|---|---|--|---|
| Effective cooperative governance and local government support | Facilitate intergovernmental planning coordination and implementation with the aim to improve environmental sector performance | IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements | Local Government Support Programme implemented | DEA Local Government Support Programme under implementation |
| | | NEMA Chapter 4 provisions for conflict resolution and mediation within the sector | Sector Conflict management system and guidelines developed and implemented | Conflict resolution system implemented in line with amended NEMA Chapter 4 provisions |
| | Facilitate intergovernmental planning coordination and implementation with the aim to improve environmental sector performance | Draft Framework for Mainstreaming Biodiversity in local government | Number of management tools developed and capacity building initiatives to ensure and promote management of biodiversity at local level developed | Two tools: <ul style="list-style-type: none"> • Framework for mainstreaming biodiversity in local authorities • Tool to monitor best practices in biodiversity and decentralised cooperation Conduct capacity building programme in 9 provinces |
| Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities | Manage and coordinate the department's international engagements so that they contribute to addressing our national interest and feed into our national agenda of reconstruction of our country and well-being of our people. | 70% of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated | Percentage of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated | <ul style="list-style-type: none"> • Average: 52% • Bilateral: 50% • Africa and SADC: 60% • South-South: 60% • South-North: 50% • International Environmental governance: 40% |



Goal: A department that is fully capacitated to deliver its services efficiently and effectively

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|--|--|---|---|
| Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities | Manage and coordinate the department's international engagements so that they contribute to addressing our national interest and feed into our national agenda of reconstruction of our country and well-being of our people | Multilateral & Bilateral finance: <ul style="list-style-type: none"> US\$ 57,9 million (R440 million) in grants US\$ 101 million (R700 million) in concessional loans | The financial value of resources raised from multilateral and bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for | Total US\$ 70 to 80; and the Bilateral: US\$ 10 million can increase to US\$ 15 million |
| | | 95% | % of effective portfolio management and reporting on the use of the resources in line with sectoral priorities | 98% of effective portfolio management and reporting |
| | | Finalized processing for approval of NEMA 26 report for tabling in Parliament | % of DEA international engagements provided with international relations administrative support | <ul style="list-style-type: none"> 95% Focal point administration 100% international travel administration 90% delegation logistic support |
| | | South Africa is in the process of consulting its key principals in the process of the Ratification and has contributed to the deliberations on the Treaty | Benguela Current Commission (BCC) Treaty ratification and implementation | BCC functional |

Goal: A department that is fully capacitated to deliver its services efficiently and effectively

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|--|--|---|---|
| Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities | Manage and coordinate the department's international engagements so that they contribute to addressing our national interest and feed into our national agenda of reconstruction of our country and well-being of our people | Implementation of international Conventions – implementation level for 2011/12 not yet measured | Percentage implementation of international conventions | 55% |
| | | 2 positions approved for formal negotiations, a number of unrecorded approval for negotiator and ministerial meetings | Percentage of positions researched, consulted on and developed for international engagements(formal UNFCCC and informal ministerial engagements) | 80% of positions developed and approved |
| | | <ul style="list-style-type: none"> Successfully negotiated the SA position in UNFCCC and related fora 58% of SA positions on sustainable development and trade successfully prepared for, negotiated and reported on | South African positions reflected in the outcome of international negotiations (UNFCCC, Sustainable Development, Trade) | SA positions negotiated within indentified redline/parameter |
| | | 2008 Approved International Relations Guidelines | Percentage compliance with international relations guidelines for South African delegations | 80% |
| | | Compliance with UNFCCC decisions for national implementation of international Conventions – implementation level for 2011/12 not yet measured | Percentage compliance with SA's inter-national obligations and conventions | 80% for UNFCCC obligations 55% for Biodiversity and conservation related conventions |
| | | Reports on international engagements, SANAP reports and annual NEMA S26 Report | Percentage of reports submitted within set timeframes | 95% |



| Goal: A department that is fully capacitated to deliver its services efficiently and effectively | | | | |
|---|--|--|---|---|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities | Manage and coordinate the department's international engagements so that they contribute to addressing our national interest and feed into our national agenda of reconstruction of our country and well-being of our people | National Focal Point for the Nagoya Protocol Draft programme of work for the Nagoya Protocol | Nagoya Protocol on ABS ratified and implemented | <p>Three systems in place to implement the Nagoya Protocol:</p> <ul style="list-style-type: none"> • User measures • Competent Authorities • Checkpoints <p>Facilitate development of sui generis legislation on Traditional knowledge</p> |

Programme 1: Risk Management

| Strategic objective | Strategic risks | Existing controls | Controls/Mitigation (Planned response action) |
|---|--|--|--|
| Efficient and effective Information Technology Service | Inadequate ICT governance | <ul style="list-style-type: none"> ICT Governance Framework Master System Plan IT Disaster recovery Plan in place | <ul style="list-style-type: none"> Review of ICT Governance Framework Phased implementation of the Master System Plan Review of IT disaster recovery plan |
| Adequate and Appropriately skilled staff | Poor organizational performance | <ul style="list-style-type: none"> Approved Annual Performance Plan Biannual review of performance | <ul style="list-style-type: none"> Reduce the Departmental vacancy rate and implement PMDS policy and WSP Reviewing, updating service standards Enhanced training, coaching and mentoring |
| Secure, harmonious, transformed and conducive working environment | Adverse health and safety impacts on staff | <ul style="list-style-type: none"> Compliance with OHS Act Occupational Health and Safety assessments done bi-annually | <ul style="list-style-type: none"> Compliance to building regulations, gazette space planning norms and standards Implement all aspects of the annual Employee Wellness Schedule |
| Sound and equitable Corporate Governance | Non compliance with relevant legislation and regulations within the department | <ul style="list-style-type: none"> Approved policies and procedures implemented and monitored in line with corporate governance frameworks PAIA manual Appeals Protocol | <ul style="list-style-type: none"> Keep abreast of new legislation and regulations and review policies Implementation of Appeals Protocol System to monitor progress with individual appeals Implementation of system to monitor PAIA Annual review and update of the PAIA Manual The section 15 PAIA list of information automatically available Awareness campaigns regularly Improved compliance with MISS, security legislation and access control procedures |
| Sound and equitable Corporate Governance | Fraud, corruption and misconduct | <ul style="list-style-type: none"> Fraud prevention plan in place National Anti-Corruption Hotline in place | Continue with the implementation of the current controls on fraud prevention and monitoring of the anticorruption hotline |



| Strategic objective | Strategic risks | Existing controls | Controls/Mitigation (Planned response action) |
|---|--|---|---|
| Sound and equitable Corporate Governance | Failure to effectively manage and recover from business disruptions | <ul style="list-style-type: none"> Disaster recovery plan in place | Development of Business Continuity Plan for the Department and implementation |
| Effective knowledge and information management for the sector | Poor public image | <ul style="list-style-type: none"> Draft Communications Policy implemented internally Presidential hotline calls monitored and responded to within timeframes DEA call centre in place and effectively managed | The approval of the Communications Policy |
| Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities | Poor management of projects and public image | <ul style="list-style-type: none"> Project management reporting Mandatory quarterly reporting on all projects M&E reports from GEF Implementing agencies Annual Consultations with bilateral donors | <ul style="list-style-type: none"> Online project portfolio management and reporting system Disbursement system linked to project reporting |
| | | <ul style="list-style-type: none"> Stakeholder engagement and feedback mechanism including Web based stakeholder communication and service standards | Improve engagement with all relevant stakeholders |
| | Non compliance with relevant legislation and regulations within the department | <ul style="list-style-type: none"> National consultation processes on preparations and development of positions on MEAs Cabinet mandates sort for key MEA engagements | National reports compiled and submitted for all biodiversity related MEAs |

Programme 2: Environmental Quality and Protection

PURPOSE: Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing

| Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced | | | | |
|--|---|--|--|--|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Improved compliance with environmental legislation | Improve compliance with environmental legislation by effective compliance monitoring and enforcement and providing capacity- building, legal and information management support | 94% | Percentage of all DEA complaints and Incidents processed and investigated | 98% |
| | | 70 | Number of facilities inspected | 75 (415) |
| | | 60% | Percentage of administrative enforcement actions resulting in compliance | 85% |
| | | 17 | Number of criminal investigations finalised and dockets handed over for prosecution | 24 |
| | | 65% of all DEA related complaints were finalized by March 2011 | Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted | 95% |
| | | Draft compliance monitoring framework for TOPS regulations finalised | Tools to measure levels of compliance with legislation developed and implemented | Compliance monitoring framework inspections completed on NEMBA, NEMPAA and WHCA in 4 provinces |
| | | Activities under the National Strategy for the safety and security of rhinoceros populations in South Africa implemented | National Strategy for the Safety and Security of rhinoceros populations in South Africa implemented | 100% of National Strategy implemented |



Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|-----------------------------------|--|--------------------|--|---|
| Less waste that is better managed | Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems | Waste act in place | Number of waste management instruments developed and implemented | 25 instruments: <ol style="list-style-type: none"> 1. Waste Classification and Management Regulations 2. Health Care Risk Waste Strategy 3. HCRW Regulations 4. Efficacy standards for non-burn HCRW treatment technologies 5. Declaration of saline waste as priority waste 6. Regulations for import and export of waste 7. Norms and Standards for the operation of blending platforms 8. Municipal solid waste Tariff model 9. National organic waste composting strategy 10. Norms and standards for remediation of contaminated land and soil quality 11. Contaminated Land Regulations (Reg 69(1)(v)) 12. Waste Information Regulations 13. Norms and Standards for Storage of waste 14. Standards for extraction, flaring and recovery of landfill gas |

| Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced | | | | |
|--|--|--------------------|--|---|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Less waste that is better managed | Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems | Waste act in place | Number of Waste Management instruments developed and implemented | 15. Standards for scrapping of motor vehicles 16. Regulations for Industry Waste Management Plans 17. Standards for assessment of waste for landfill disposal 18. Standard for waste disposal to landfill 19. Household hazardous waste management strategy 20. Regulations for Ozone Depleting Substances 21. Regulations for phasing out of PCBs and PCB containing equipment 22. Regulation to ban manufacture of Annex A POPs (Stockholm Convention) chemicals 23. National Implementation Plan for Montreal Protocol 24. National Implementation Plan for the Stockholm Convention 25. National Action Plan for Rotterdam Convention |



Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|-----------------------------------|--|---|---|---|
| Less waste that is better managed | Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems | Industry Waste Management Plans under review <ul style="list-style-type: none"> Paper and packaging Lighting Tyres Pesticides | Percentage increase in waste recycled and recovered | Measureable increase from baseline for identified waste streams |
| | | 59% of households with basic waste collection | percentage of households with basic waste collection | 75% households |
| | | MOU developed DWA consulted and regulations developed Database of applications without indication of hectares | Hectares of land remediated | Measureable increase from baseline |
| | | Draft HCRW regulation and schedule for cleaning of containers completed Standards for efficacy testing for none combustion of HCRW treatment processes completed The IIWMP reviewed | Percentage increase in waste expenditure in municipalities | 5% increase over inflation year on year |
| | | 32,402 | Number of households benefiting from waste collection initiatives | 70,000 (260,000)* |
| | | 4 | Number of buyback and/or recycling facilities created | 20 (87)* |
| | | | | |

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|--|--|---|--|
| Less waste that is better managed | Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems | 120 complete licence applications processed | % of waste licence applications finalised within legislated timeframe provided not more than 200 applications received | 95% of applications finalised |
| | | 341 surveyed unlicensed sites | % decrease in unlicensed waste disposal sites | 100% decrease in surveyed unlicensed sites |
| Potential negative impacts of all significant developments prevented or managed | Conduct an effective environmental impact assessment and management process which ensures that the possible negative impacts of significant development activities and/or development patterns are minimized, mitigated or managed in line with government policy, legislation, goals and strategies | 76% | Percentage of applications for environmental authorizations finalised within prescribed timeframes provided that no more than 400 applications per annum are received | 91% (364 of 400) applications processed within prescribed timeframes |
| | | 2 National EMFs finalized, 6 Provincial EMFs approved by the Minister and MECs and concurrence letters to initiate 3 EMFs signed by Minister | Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and aid spatial planning | 1 EMF (5 EMFs) |
| | | Subtheme reports finalized and submitted to PSC | Environmental Assessment and Management Strategy finalised and implemented | Phase III (long term action plan) implemented |



Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|--|---|---|---|
| Potential negative impacts of all significant developments prevented or managed | Conduct an effective environmental impact assessment and management process which ensures that the possible negative impacts of significant development activities and/or development patterns are minimized, mitigated or managed in line with government policy, legislation, goals and strategies | <ul style="list-style-type: none"> Draft Minimum requirements for biodiversity management in land-use planning and IEM Draft Mining and Biodiversity guidelines for South Africa Terms of Reference for service provider for GIS based spatial land use planning Draft matrix with recommendations developed for consideration by the two Ministers | Number of tools for mitigation of negative impacts of development to biodiversity developed | <ul style="list-style-type: none"> 4 tools finalized Minimum requirements for biodiversity management in land-use planning and IEM Mining and Biodiversity-good Practice Guidelines for South Africa Conditions prescribed for existing mining activities in protected areas GIS based spatial land use Planning tool |
| | | | Number of tools on mining in sensitive areas developed and implemented | 1 tool developed and implemented |

Programme 2: Risk Management

| Strategic objective | Strategic risk | Existing controls | Mitigation (Planned or improvements to existing controls) |
|---|---|--|---|
| Improved compliance with environmental legislation | Ineffective regulatory compliance and enforcement system | <ul style="list-style-type: none"> Continued engagement with NPA on environmental cases EMI Operating Manual developed Prosecutor guide developed Guideline on s30 of NEMA developed | <ul style="list-style-type: none"> Continued engagement with NPA on environmental cases Ongoing assessment of the Environmental Management Inspectorate Skills Development Programme i.e. Basic and Specialised Training Courses Revive the development of a department wide compliance and enforcement strategy |
| Less waste that is better managed | Under prioritisation and under funding of waste services across government | <ul style="list-style-type: none"> Policy framework in place | <ul style="list-style-type: none"> Continued engagement with all relevant organs of state |
| Cleaner and healthy air | Lack of reporting or inconsistent reporting by other spheres of government | <ul style="list-style-type: none"> Continue engagements with local authorities through the MINTECH Working Group | <ul style="list-style-type: none"> Improve legislative measures for reporting |
| | Lack of resources for local authorities to carry out air quality management functions | <ul style="list-style-type: none"> Engagement with SALGA/COCTA to motivate for additional funding for air quality functions | <ul style="list-style-type: none"> Continue engagement with SALGA/COCTA and provinces to motivate for additional funding for air quality functions |
| | | <ul style="list-style-type: none"> DEA facilitating national training program to local authorities | <ul style="list-style-type: none"> DEA enhancing the national training program from 2012 to 2017 |
| Potential negative impacts of all significant developments prevented or managed | Poor organizational performance | <ul style="list-style-type: none"> Biodiversity inputs made into EIA applications under consideration | <ul style="list-style-type: none"> Structured system for engaging and submitting inputs on EIAs |



Programme 3: Oceans and Coasts

PURPOSE: Manage and protect South Africa's oceans and coastal resources

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|--|---|--|---|--|
| Established management frameworks and mechanisms for the ocean and coastal environment | Establish management mechanisms and frameworks for effective, appropriate and consistent management, regulation, conservation and protection of the Ocean and coastal environment | <ul style="list-style-type: none"> Chapter outline compiled Report on International and national legal frameworks compiled Service Provider appointed to draft the technical text | Ocean management regime developed | Oceans Legislation promulgated and drafting of regulations initiated |
| | | No strategy | Southern Oceans and sub-Antarctic management strategy developed and implemented | Southern Oceans and sub-Antarctic management strategy reviewed |
| | | Three relief voyages undertaken | Number of relief voyages to remote stations (Antarctica and Islands) undertaken | Three relief voyages undertaken per annum |
| | | <ul style="list-style-type: none"> No spatial plans for oceans and coasts No coastal vulnerability atlas | National Oceans and Coasts Spatial plan developed and implemented | National Ocean and Coast spatial plan reviewed, approved and implemented |
| | | <ul style="list-style-type: none"> 2nd draft Guide for the development of the National Coastal Management Programme (NCMP) compiled | National Coastal Management programme and guidelines developed and implemented | National Coastal Management Programme updated |

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|--|--|---|--|---|
| Established management frameworks and mechanisms for the ocean and coastal environment | Establish management mechanisms and frameworks for effective , appropriate and consistent management, regulation, conservation and protection of the Ocean and coastal environment | <ul style="list-style-type: none"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines No national activities to address coastal waste water management, litter and nutrient enrichment | Number of NPOA initiatives implemented | Four NPOA initiatives implemented (nutrients, waste water and litter) |
| | | 6 of 25 updated local plans | Number of local oil pollution emergency response reviewed and implemented | 20 of 25 local plans updated |
| | | Draft Protocol compiled | Estuary management protocol finalised and number of estuary management plans finalised | <ul style="list-style-type: none"> Estuary Management Protocol gazetted by 2012/2013. 40 estuary management plans finalised |
| | | 13% partial and 9% full protection | % increase of coastline under MPA's with partial or full protection | 14.5% partial and 11.5% full protection |
| | | Less than 1% of offshore environment protected | % increase of total area of EEZ under protection | 3.5% of offshore environment protected |
| | | Two species with management plans/policies | Number of protected marine species with management plans and/or policy | 6 protected marine species with management plans and or policy |



| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|---|---|---|--|
| Strengthened national science programmes for integrated oceans and coastal management | Availability of adequate, relevant and reliable science based information required for the effective management and conservation of the ocean and coastal environment | No systematic surveys done | Percentage of baseline assessment of ocean and coastal biodiversity within priority eco and bioregions (and including MPAs) | 10% of targeted bioregions and habitats completed |
| | | Long time series of partial population estimates for a number of key species | Estimated population numbers and trends for marine top predators | Species population time series maintained and evaluated |
| | | Six research projects | Number of research projects completed on marine top predators. | 12 research projects |
| | | No coastal research in support of the ICM Act | Coastal Research Unit established and operational | Coastal Research Unit established and operational (to address ICM Act and other national requirements) |
| | | 80% data recovery from deployment of two observational platforms and maintenance of all | Functional coastal and ocean observation and monitoring network | Functional coastal observation and monitoring network |

Programme 3: Risk Management

| Strategic objective | Strategic risk | Existing controls | Mitigation |
|--|--|---|---|
| Established management frameworks and mechanisms for the ocean and coastal environment | Ageing vehicle fleet in Antarctica and sub-Antarctic islands | <ul style="list-style-type: none"> Vehicles operating in convoy | <ul style="list-style-type: none"> Current ageing fleet to be replaced |
| | Poor management of project | <ul style="list-style-type: none"> Continuous monitoring of contracts | <ul style="list-style-type: none"> Establishment of an Infrastructure Steering Committee |
| | Inability to respond to oil spills or similar catastrophic events | <ul style="list-style-type: none"> Co-opting other partners Procured minimal equipment | <ul style="list-style-type: none"> Developing national and local oils spill contingency plans MOU with other agencies Securing oil spill response equipment to address readiness |
| Strengthened national science programmes for integrated oceans and coastal management | Compliance with Occupational Health and Safety Act (OHS) in respect of laboratories, ships and field trips | <ul style="list-style-type: none"> Continuous training and appointment of Health and Safety Officers | <ul style="list-style-type: none"> OHS Audit partially completed Standard Operating Procedures to be finalised and implemented |



Programme 4: Climate Change

PURPOSE: Facilitate an effective national mitigation and adaptation response to climate change

| Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment | | | | |
|---|--|--|--|--|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Inevitable climate change impacts effectively managed | Effectively responding to climate change impacts through building adaptive capacity, socio-economic resilience and emergency response capacity | Draft Terms of Reference for the LTAS | Long Term Adaptation Scenarios study initiated | 1 LTAS 1 Legislative and regulatory framework |
| | | <ul style="list-style-type: none"> National Climate Change Response Policy Adaptation Framework Adaptation Sector Plans | Number of climate change response alignment audits carried out on specific sector policies, strategies, plans and legislation per year | 8 sectors plans audited, intervention strategies factored into the plans and implemented <ul style="list-style-type: none"> Water (National Water Resource Strategy and other strategies) Agriculture and Commercial Forestry (Strategic plan for South Africa) Health (Health Strategic Plan) Biodiversity and Ecosystem Human Settlement Urban Human Settlement – Rural Human settlement – Coastal Disaster risk Management and Reduction (Framework for disaster Risk Management) |
| | | Five “working for” programs (water, wetlands, fire, landcare, coastcare) | Number of Flagship Programmes facilitated | Two programmes completed <ul style="list-style-type: none"> Completion of the water conservation and demand management programme Completion of the adaptation research programme |

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|--|--|---|--|--|
| A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere | Facilitate and manage the transition to a climate resilient, equitable and internationally competitive lower carbon economy and society in a manner that simultaneously addresses South Africa's overriding national priorities for sustainable development, job creation, improved public and environmental health, poverty eradication and social equality | Climate Change White paper published | Number of Climate Change Response Policy interventions implemented | 4 climate change response policy interventions: <ul style="list-style-type: none"> • SA emissions trajectory defined and update • Initial sectoral carbon budgets developed • GHGs listed as priority pollutants under the Air Quality Act |
| | | <ul style="list-style-type: none"> • National Climate change Response Policy • IEP: Input to Plausible Future Scenarios • Statement of work (SoW) for the modelling component has been completed • Framework developed to review policy proposals for the IEP | Number of sector mitigation potential and impact studies conducted | 16 potential and impact studies conducted |



Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|--|--|--|---|---|
| A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated | Facilitate and manage the transition to a climate resilient, equitable and internationally competitive lower carbon economy and society in a manner that simultaneously addresses South Africa's overriding national priorities for sustainable development, job creation, improved public and environmental health, poverty eradication and social equality | SNC National Climate Change Response Policy | Number of Sector plans implemented | Four implementation plans: Energy <ul style="list-style-type: none"> Energy sector mitigation and lower carbon development strategy Transport <ul style="list-style-type: none"> Transport sector mitigation and lower carbon development strategy Industrial <ul style="list-style-type: none"> Industrial sector mitigation and lower carbon development strategy Sinks <ul style="list-style-type: none"> Carbon sink implementation plan Alignment and mainstreaming of climate change into all mitigation (energy, transport, industrial and sinks) sector policies |
| National monitoring and evaluation system for climate change actions developed and implemented | Facilitate the development and implementation of a National monitoring and evaluation system for climate change actions to enable South Africa to meet its national and international obligations | National Climate Change response policy | Climate Change Monitoring and evaluation system/framework developed and implemented | Web-based national MRV system updated annually CC Response M&E System (framework) under implementation and review |
| | | N/A | Mandatory reports prepared and submitted within time frame | 2016 Biennial Update Report completed 3rd National Communication submitted UNFCCC |
| | | Less than 547 Mt CO ₂ - eq/ annum | The extent to which South African greenhouse emissions conform to the national green house gas emissions trajectory range | Less than 565 Mt CO ₂ - eq/annum |

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|-------------------------|--|---|---|--|
| Cleaner and healthy air | Ensure continuous improvement of ambient air quality throughout the country through the implementation of air quality management plans and tools | 1.150 | The National Air Quality Indicator (NAQI) | 1.30 |
| | | 60 | Number of air quality monitoring stations reporting to SAAQIS | 85 air quality monitoring stations reporting to SAAQIS |
| | | SAAQIS Phase II initiated | Air quality management tools developed and implemented | SAAQIS Phase II under implementation |
| | | N/A | | National Air Quality Survey informing the revision of Table 24 of the National Framework |
| | | Two Priority Area AQMPs developed | | Three National Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg) |
| | | Two draft strategies initiated | | Phase II of vehicle emissions and dense low-income strategies implemented |
| | | The 2011 Air Quality Governance Lekgotla hosted | Number of outreach events and publications | The 2016 Air Quality Governance Lekgotla hosted |
| | | Two air quality publications published | | Two air quality publications published annually |



Programme 4: Risk Management

| Strategic objective | Strategic risk | Existing controls | Mitigation (planned or improvements to existing controls) |
|---|---|---|---|
| Inevitable climate change impacts effectively managed | Poor public image and understanding of climate change adaptation and mitigation | <ul style="list-style-type: none"> Intergovernmental Committee on Climate Change National Committee on Climate Change | <ul style="list-style-type: none"> This will be managed through the intergovernmental relations system, and through bilateral engagements |
| | Inadequate protection, management and conservation of environmental resources | <ul style="list-style-type: none"> Sectoral risk analysis and adaptation plans integrated in sectoral policies | <ul style="list-style-type: none"> Continuous sectoral risk analysis and adaptation plans integrated in sectoral policies |
| National monitoring and evaluation system for climate change actions developed and maintained | Poor stakeholder support and participation | <ul style="list-style-type: none"> MoU with industry on collaboration; partnerships with specialized institutions | <ul style="list-style-type: none"> Broadening network and support from South African institutions |
| | | <ul style="list-style-type: none"> Scheduled stakeholder meetings (NCCC, IGCCC etc) | <ul style="list-style-type: none"> Initiating focussed technical/practitioners committees. Formalize data submission. |
| | | <ul style="list-style-type: none"> Donor funds | <ul style="list-style-type: none"> Activities of the Chief Directorate Funded through MTSF |
| Cleaner and healthy air | Lack of reporting or inconsistent reporting by other spheres of government | <ul style="list-style-type: none"> Continue engagements with local authorities through the MINTECH Working Group | <ul style="list-style-type: none"> Improve legislative measures for reporting |
| | Lack of resources for local authorities to carry out air quality management functions | <ul style="list-style-type: none"> Engagement with SALGA/COCTA to motivate for additional funding for air quality functions | <ul style="list-style-type: none"> Continue engagement with SALGA/COCTA and provinces to motivate for additional funding for air quality functions |
| | | <ul style="list-style-type: none"> DEA facilitating national training program to local authorities | <ul style="list-style-type: none"> DEA enhancing the national training program from 2012 to 2017 |

Programme 5: Biodiversity and Conservation

PURPOSE: Promote conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation

| Goal: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment | | | | |
|---|---|--|--|--|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Biodiversity conserved, protected and threats mitigated | Improve the conservation status of biodiversity by increasing the network of conservation areas, safeguarding ecosystems, species and genetic diversity and minimising threats to ecological sustainability | 6.5% of land under conservation | Percentage of land under conservation | 9.5% of land under conservation |
| | | Management effectiveness mean for South Africa's state managed protected areas is 49%; 14% of protected areas scored above 67% | Percentage state managed protected areas with a METT score above 67% | 60% of all state managed protected areas with a METT score above 67% |
| | | One Integrated Management Plan (IMP) approved in terms of the WHCA | Number of IMP's approved in terms of WHCA | Seven IMP's approved |
| | | World Heritage Convention Act | Number of tools to ensure the protection of World Heritage Sites reviewed, developed and implemented | Five tools developed (WHCA, Regulations, National Strategy, Norms and Standards, Regulations for the Vredefort Dome World Heritage Site) |
| | | Six tools under development: <ul style="list-style-type: none"> • Second draft TOPS regulations developed • 2nd draft Translocation N&S developed • Final draft TOPS list completed and submitted • The proposed exemptions and prohibition for the draft TOPS list completed | Number of legislative tools to ensure the protection of species and ecosystems developed and implemented | Eight tools developed and implemented |



Goal: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|---|---|---|--|---|
| Biodiversity conserved, protected and threats mitigated | Improve the conservation status of biodiversity by increasing the network of conservation areas, safeguarding ecosystems, species and genetic diversity and minimising threats to ecological sustainability | <ul style="list-style-type: none"> Black Rhino BMP published for public comments Encephelartos latifrons BMP approved and gazetted for implementation | | |
| | | 10 Ramsar management plans developed and implemented | Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements | <ul style="list-style-type: none"> 20 management plans for Ramsar sites completed 10 management plans implemented |
| | | 100% | Percentage of received GMO applications assessed for environmental compliance | 100% of received applications assessed for environmental compliance |
| | | 100% | Percentage of CITES permit applications assessed within timeframe. | 100% |
| | | 100% | Percentage of TOPS permits applications assessed within timeframe. | 100% |
| | | Draft Alien and Invasive Species Regulations in place | Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented | Five tools developed and implemented |

Goal: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|--|---|---|--|--|
| Biodiversity conserved, protected and threats mitigated | Improve the conservation status of biodiversity by increasing the network of conservation areas, safeguarding ecosystems, species and genetic diversity and minimising threats to ecological sustainability | Planning systems in place for 4 research programmes | Number of research programmes developed | Four research programmes finalised <ul style="list-style-type: none"> • Elephant • AIS research • Drylands Research • Biosafety Research |
| | | Vulnerability assessment for all nine biomes completed | Number of Climate Change Adaptation Plans for biomes developed and implemented | Adaptation plans for 9 biomes developed by 2013/14 and 70% of plans implemented by 2016/17 |
| Biological resources sustainably utilised and regulated | Regulate and promote the utilization of biological resources to ensure sustainability of ecosystems, species and genes | <ul style="list-style-type: none"> • International Agreements establishing TFCAs • TFCA joint management structures | Number of sustainable natural resource based projects | Five new projects implemented |
| Fair access and equitable sharing of benefits from biological resources promoted | Promote and enhance livelihoods through access, fair and equitable sharing of benefits arising from the use of biological resources | NBSAP | System for transformation of the Biodiversity Sector developed | 10% implementation of the Charter and Scorecard |
| | | 100% | Percentage of BABS permits applications assessed within timeframe | 100% of BABS permits applications assessed |
| | | National Co-management framework in place | Number of Co-Management agreements facilitated | Four Co-Management agreement facilitated |
| | | Status report on land claims in protected areas | Percentage implementation of action plan on land claim settlement in protected areas | 100% implementation of the action plan on land claims in protected areas |



Programme 5: Risk Management

| Strategic objective | Strategic risk | Existing controls | Mitigation (planned or improvements to existing controls) |
|--|---|--|---|
| Biodiversity conserved, protected and threats mitigated | Inadequate protection, management and conservation of environmental resources | <ul style="list-style-type: none"> Regulatory frameworks for the management of and conservation of environmental resources, namely NEMBA, NEMPAA, WHCA and the associated sub-ordinate legislation Concurrent competency coordinated through MINTECH and MINMEC | <ul style="list-style-type: none"> Review and alignment of national and provincial legislation Review of WHA National coordination of legislation and implementation facilitated through Working Group 1, MINTECH and MINMEC Expand network of protected areas; ensure effective management of protected areas |
| Biological resources sustainably utilised and regulated | Ineffective regulatory compliance monitoring and enforcement | <ul style="list-style-type: none"> Biodiversity Enforcement component established National Biodiversity Investigators Forum established National Wildlife Reaction Unit functional Quarterly reports from the management authorities Compliance monitoring framework for NEMPAA developed | <ul style="list-style-type: none"> Compliance monitoring framework for biodiversity related legislation Strengthening of biodiversity enforcement component through capacity building initiatives for the national and provincial personnel Review of WHCA Development of compliance and monitoring frameworks Establishment of site managers forum Quarterly reports from the management authorities Review of IMP i.t.o. WHC Act Compliance monitoring framework for NEMPAA developed |
| Fair access and equitable sharing of benefits from biological resources promoted | Poor management of projects | <ul style="list-style-type: none"> National expert group for evaluation of benefit sharing agreements in place | <ul style="list-style-type: none"> National expert group for evaluation of benefit sharing agreements strengthened Benefit sharing agreements framework completed and implemented |

Programme 6: Environmental Sector Programmes and Projects

PURPOSE: Create conditions for effective corporate and co-operative governance, international co-operation and implementation of expanded public works projects in the environment sectors.

*Numbers in brackets represent overall targets for the five (5) year period between 2012/13 and 2016/17

| Goal:(1) A department that is fully capacitated to deliver its services efficiently and effectively (2) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (3) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment | | | | |
|---|---|---|---|--|
| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
| Improved socio-economic benefits within the environmental sector | Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development, employment creation and infrastructure development | 11 676 | Number of Full Time Equivalents (FTEs) created | 45,646 (189,746)* |
| | | 26 700 | Number of Work Opportunities created | 91,347 (380,267)* |
| | | 54% | Percentage of work opportunities created for Women | 55% |
| | | 56% | Percentage of work opportunities created for Youth | 40% |
| | | 1% | Percentage of work opportunities created for People with Disabilities | 2% |
| | | 2 302 | Number of SMMEs used (empowerment) | 3,038 (13,765)* |
| | | 188 | Number of youth benefiting from the NYS | 900 (4,200)* |
| | | 19 | Number of community parks created and/or rehabilitated | 30 (145)* |
| | | National Strategy for Sustainable Development implementation and review | National Strategy for Sustainable Development Plan and implemented and reviewed | 2011-2014 NSSD reviewed and NSSD (2015 TO 2020) under implementation |



Goal:(1) A department that is fully capacitated to deliver its services efficiently and effectively
 (2) Environmental assets conserved, valued, sustainably used, protected and continually enhanced
 (3) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

| Strategic objective | Objective statement | Baseline | Performance indicator | Target 2016/17 |
|--|---|----------|---|------------------------|
| Ecosystem services restored and maintained | Restoration and maintenance of vegetation structure and function in order to contribute to ecosystem services | 64 | Number of wetlands under rehabilitation | 100 (500)* |
| | | 40 468 | Number of indigenous trees planted | 100,000 (280,000)* |
| | | 409 466 | Number of hectares of invasive alien plants treated | 873,600 (4,206,547)* |
| | | 4 000 | Number of sites where biological control agents established | 5,000 (22,936*) |
| | | 40 | Number of emerging invasive alien species controlled | 40 (200)* |
| | | 5 | Number of prioritised species of invasive fauna controlled | 5 (50)* |
| | | 60 174 | Area (ha) of land restored and rehabilitated | 23,800 (106,600)* |
| | | 990 | Area (ha) of invasive forest stands converted and rehabilitated | 5,000 (19,280)* |
| | | 2 700 km | Kilometres of coastline cleaned | 2,700 KM |
| | | 934 722 | Number of fire suppression, fire protection and prescribed burning hectares | 2,654,107 (9,768,503)* |

Programme 6: Risk Management

| Strategic objective | Strategic risk | Existing controls | Mitigation (Planned improvements to existing controls) |
|--|--|---|---|
| <ul style="list-style-type: none"> Improved socio-economic benefits within the environment sector Ecosystem services restored and maintained | Poor management of projects | <ul style="list-style-type: none"> Performance agreements with Implementation staff and agencies are adequately managed Compliance monitoring and verification of projects enforced Effective budgeted plans and costing of management and operational costs to deliver job creation targets | <ul style="list-style-type: none"> Improve institutional structure and capacity to manage adequately Improve efficiencies in management and operational costs |
| | Inadequate regulatory support to enforce branch activities | <ul style="list-style-type: none"> Conservation of Agricultural Resources Act and directives associated with it | <ul style="list-style-type: none"> Development of regulatory support linked to NEMBA |



Part C: Links to other plans

1.1 Links to government priorities, long-term infrastructure and other capital plans

| Medium-term Strategy Framework priorities | Departmental role |
|---|--|
| Speed up growth and transformation of the economy to create decent work and sustainable livelihoods | Facilitation of Green economy strategy (green jobs potential) Scaling up Expanded Public Works Programme |
| Massive programme to build social and economic infrastructure | Improved Environmental Impact Assessment processes, Environmental Management Frameworks / Strategic Environmental Assessments |
| Rural development, food security and land reform | Contribution of environmental assets towards rural development Cooperation towards resolution of Land claims and post-settlement support |
| Education | Cooperation with the Department of Education, South African Qualifications Authority (SAQA) and Sector Education & Training Authorities (SETAs) in supporting continuous review of environmental curriculum linked to sector demands |
| Health | Effective air quality management Effective Waste Management (General, Hazardous & Medical waste) |
| The fight against crime and corruption | Integrated approach to prevention of poaching activities Cooperation with justice cluster on environmental crimes Improve compliance with environmental laws |
| Cohesive and sustainable communities | Implementation of the environmental sector's Expanded Public Works Programme (EPWP) |
| Sustainable resource management and use | Market based instruments to promote environmental protection (user charges, emissions tax, incentives, etc) |
| Create a better Africa and a better world | Fostering a global sustainable development agenda including an international regime for climate change Reinforcing the Trans Frontier Conservation Area (TFCA) SADC initiatives |

| Medium-term Strategy Framework priorities | Departmental role |
|--|--|
| Developmental State including improvement of public services | Improved sector monitoring and evaluation capacity Improved efficiency in service delivery and development of sector skills |
| Presidency Monitoring & Evaluation Outcome | Departmental Goal/Priorities |
| Outcome 10: Protect and enhance our environmental assets and natural resources | Environmental assets conserved, valued, sustainably used, protected and continually enhanced. |
| Outcome 4: Decent Employment through inclusive economic growth | Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment |
| Outcome 11: Create a better south Africa, a better Africa and a better world | Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities. |

1.2 Links to long-term Infrastructure Plan

| No | Project name | Programme | Municipality | Project description/ Type of structure | Outputs | Estimated project cost | Expenditure to date (if any) | Project duration | |
|---------------------------------------|--|----------------------|--------------|--|---|------------------------------|------------------------------------|------------------|-----------|
| | | | | | | | | Start | Finish |
| 1. New and replacement assets (R 000) | | | | | | | | | |
| 1. | Replacement of the Polar Research Vessel | Oceans and Coasts | - | Replacement of the Polar Research Vessel for voyages to Antarctica, Marion and Gough Islands | Transport teams and cargo to and from Antarctica, Marion and Gough Islands for their year stay to do research and provide necessary weather and climate information to SA and the World | R1.2 billion | R983,924 million | 2009/2010 | 2011/2012 |
| Total new and replacement assets | | | | | | | | | |
| Total maintenance and repairs | | | | | | | | | |



| No | Project name | Programme | Municipality | Project description/ Type of structure | Outputs | Estimated project cost | Expenditure to date (if any) | Project duration | |
|--|--|-------------|--------------|---|--|------------------------------|------------------------------------|------------------|---------|
| | | | | | | | | Start | Finish |
| 2. Upgrades and additions (R thousand) | | | | | | | | | |
| 1. | Upgrading of South African National Parks | Programme 5 | | Roads and infrastructure | Upgraded roads | R500 000 million | R250 000 million | 2007/08 | 2016/17 |
| 2. | Tourism facilities at South African National Parks | Programme 6 | | Tourist facilities | Upgrade Accommodation facilities in Parks | R500 000 million | R651 325 million | 2007/08 | 2016/17 |
| 3. | Upgrading of iSimangaliso Wetland Park Authority | Programme 6 | | Office buildings | Upgrading facilities Offices | R655 200 million | R145 922 million | 2007/08 | 2016/17 |
| 4. | South African National Biodiversity Institute | Programme 6 | | Establishing Botanical Gardens | Upgrading Facilities and new Facilities in Botanical Gardens | R 230 000 million | R62,500 million | 2010/11 | 2016/17 |
| Total upgrades and additions | | | | | | | | | |

1.3 Public entities reporting to the Minister of Water And Environmental Affairs (Environmental Affairs entities)

South African National Biodiversity Institute (SANBI)

The South African National Biodiversity Institute (SANBI) was established on 1 September 2004 in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004). The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management, now and into the future. In partnership with the Department of Environmental Affairs and the biodiversity sector SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better.

SANBI contributes to the key government priority on eradication of poverty through the creation of decent and sustainable employment, by implementing a number of collaborative programmes focusing on the rehabilitation of Ecosystems. Some of the most notable and recent achievements of SANBI in this regard include the rehabilitation of 94 wetlands, 1 336 people employed for 221 905 person days, and the provision of 20 420 training days.

Research remains central to SANBI's agenda and as such they will continue leading the research agenda relating to climate change and bio-adaptation. The research will be aimed at enhancing climate change policy development

and decision making by increasing access to appropriate scientific knowledge. In an attempt to increase participation of previously disadvantaged individuals in biodiversity SANBI intends implementing programmes to encourage participation in biodiversity science at school level and to strengthen the quality of biodiversity teaching and learning. Furthermore, SANBI's priorities will focus on establishing strategic partnerships with education departments and schools to increase visibility and access to information on careers in the biodiversity sectors.

Isimangaliso Wetland Park

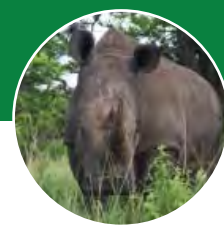
In December 1999 the iSimangaliso Wetland Park was inscribed as South Africa's first world heritage site as an area of exceptional and outstanding universal heritage significance. The natural values, in terms of which the iSimangaliso Wetland Park was inscribed on the World Heritage list, include outstanding examples of ecological processes, superlative natural phenomena and scenic beauty, and exceptional biodiversity and threatened species. The iSimangaliso Wetland Park has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

iSimangaliso's most recent achievements include the consolidation of 16 parcels of land under one management plan, replacement of incompatible land uses such as forestry by conservation (15 000 ha), completion of 230 km of big-5 fencing and introduction of game including

tsessebe, oribi, elephant, wild dog, cheetah, white and black rhino. There has also been major improvement of road networks and water reticulation systems, Increase in revenue from commercial sources by over 200% since inception of the Authority and Settlement of land claims spanning 75% of the area of the Park (co-management agreements signed).

In contributing towards economic growth and food security the authority has established 39 food gardens, established SMME support programme which saw 48 local business owners participating and established a craft programme in which 20 groups were involved and sold merchandise to retailers such as Mr Price. Furthermore, the establishment of a culture and arts programme created 3 500 jobs.

iSimangaliso's strategy contemplates a conservation management regime based on its end goal which is to turn the iSimangaliso Wetland Park into one open ecological area. A key focus area of the Park which underpins conservation and tourism is community development and ensuring that community beneficiation take place effectively. iSimangaliso's strategy is to put in place co-management agreements that contemplate a package of interventions within the framework of the Integrated Management Plan. These interventions aim to create economic benefits for claimants through conservation management and initiatives and tourism development.



South African Weather Services (SAWS)

The South African Weather Services was established in accordance with the South African Weather Service Act (2001). Its mandate is gazetted in the South African Weather Service Act (Act No. 8 of 2001). In terms of their vision statement, SAWS is striving "to be the foremost provider of relevant services in respect of weather, climate and related products, which contribute to sustainable development in South Africa and the African Continent". SAWS aims to provide useful and innovative weather, climate and related products and services for all South African and the African Continent through the following:

- Enhancing observational data and communications networks;
- Effectively developing and managing talent within the sector;
- Enhancing collaborative partnerships and effectively disseminating weather services products to the users;
- Utilising cutting edge technology to convert data into meaningful products and services for risk mitigation;
- Advancing the science of meteorology, research and relevant applications;
- And enhancing fiscal discipline and resource mobilization to ensure sustainability.

In their continued efforts to carry out their legal mandate, the work of SAWS will in the next medium term, be guided by their five key strategic goals which they have identified as follows:

- To ensure the continued relevance of meteorological products and services in compliance with all applicable regulatory frameworks;
- To ensure effective management of stakeholder, partner and key client relations;
- To address fully the short term viability and long-term sustainability of the organisation's revenue and other resourcing requirements;
- To ensure optimised business integration and the organisational effectiveness and to create strategy driven human capital capacity for the performance of the organisation.

In support of its strategic goal of ensuring effective stakeholder, partner and key client relations, SAWS has signed a number of MOU's with academic and science institutions and with various other stakeholders. The organisation has also facilitated and participated in various round table meetings and workshop on climate change. Some of the recent achievements of SAWS in terms of carrying their mandate include the development and implementation of various forecasting products aimed at enhancing decision-making and planning in key socio-economic sectors, such as the South African Flash Flood Guidance System (SAFFG), the South African Regional Flood Guidance System (SARFFG), and the Severe Weather Warning System (SWWS). SAWS have also continued to meet its international obligations in terms of Aviation and Marina Service and the implementation of the SADC Regional Meteorological Development project.

South African National Parks (SANParks)

The South African National Parks (SANParks) was established in terms of the National Environmental Management: Protected Areas Act, 57 of 2003. In terms of this Act, the primary mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks' mandate are:

- conservation management through the national parks system,
- constituency building and people focused eco-tourism management;
- and corporate governance and sound business and operational management.

The organisation has a significant role in the promotion of South Africa's nature-based tourism or ecotourism business targeted at both international and domestic

tourism markets. The eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that is necessary to supplement government funding of conservation management. The work of SANParks also focuses on building strategic partnerships at international, national and local levels, in support of the conservation of the natural and cultural heritage of South Africa. It also has to ensure that South Africans participate and get involved in biodiversity initiatives, and that all its operations have a synergistic existence with neighbouring communities for their educational and socio-economic benefit.

SANParks is currently responsible for the management of a total of 22 national parks. The strategic direction of SANParks in the next five years will focus on the following key objectives:

- Enhancing organisational reputation by bringing trust, confidence transparency to stakeholders and positioning the organisation as an ultimate brand to be associated with;
- Growing community support and providing access and benefit sharing;
- Promoting tourism that works to protect the environment and benefit local cultures and communities and to improve the state of the conservation estate through informed park planning, development and effective biodiversity monitoring.

Part D: Financial Plan

1.1 Resource requirements per key departmental programme

Medium-term expenditure estimates

| Programme | Medium-term expenditure estimate R '000 | | |
|---|--|------------------|------------------|
| | 2012/13 | 2013/14 | 2014/15 |
| 1. Administration | 775 508 | 725 524 | 610 482 |
| 2. Environmental Quality and Protection | 323 291 | 345 676 | 366 204 |
| 3. Oceans and Coasts | 221 815 | 239 873 | 254 415 |
| 4. Climate Change | 31 186 | 33 016 | 34 956 |
| 5 Biodiversity and Conservation. | 486 367 | 511 361 | 541 597 |
| 6. Environmental Sector Programmes and Projects | 2 673 994 | 3 319 789 | 3 315 424 |
| Total | 4 512 161 | 5 175 239 | 5 123 078 |



1.2 Projected income

Medium-term income projections

| Programme | Medium term income projections R '000 | | |
|--|--|--------------|--------------|
| | 2012/13 | 2013/14 | 2014/15 |
| Sales of goods and services produced by the department | 1 380 | 1 400 | 1 440 |
| Interest, dividends and rent on land | 135 | 138 | 140 |
| Transactions in financial assets and liabilities | 4 230 | 4 523 | 4 850 |
| Total | 5 745 | 6 061 | 6 430 |

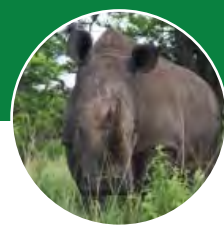
1.3 Proposed acquisitions

Proposed acquisitions of fixed and movable assets, capital investments, maintenance of physical assets

| Programme | (R '000) | | |
|--------------------------------------|----------------|----------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 |
| Buildings and other fixed structures | 220 000 | 146 000 | 0 |
| Machinery and eEquipment | 63 039 | 53 851 | 62 087 |
| Total | 283 039 | 199 851 | 62 087 |

Financial assets, capital transfers and management of financial assets and liabilities

| Beneficiary institution | 2012/13 (R '000) | 2013/14 (R '000) | 2014/15 (R '000) |
|--|---------------------|---------------------|---------------------|
| SANParks | | | 270 854 |
| Infrastructure development | 63 000 | 216 843 | |
| iSimangaliso Wetland Park Authority | | | |
| Infrastructure development: roads, fences, buildings | 38 850 | 71 220 | 75 493 |
| Duku Duku | 5 250 | 5 570 | 5 904 |
| South African National Biodiversity Institute | | | |
| Infrastructure development | 10 000 | 10 000 | 10 600 |
| Expansion of botanical gardens | 5 250 | 5 570 | 5 904 |
| Total | 122 350 | 309 203 | 368 755 |



Part E: Human Resource Strategy and Affirmative Action Programme

1.1 Human Resource Strategy

The department's Human Resources Strategy derives from its goal of being "a growing organisation built on human capital foundation". The main objective is for the department to become an employer of choice.

The main pillars of the departmental Human Capital strategy are as follows:

- Recruit and retain competent workforce.
- Ensure that the workforce is competent and dynamic through skills development and performance management.
- Ensure employee wellbeing.
- Ensure workforce transformation in line with the demographics of the country.
- Create conducive organisational culture for effective service delivery.
- Ensure compliance with legislative requirements and other relevant prescripts.

The human capital strategy will ensure that DEA:

- Has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multi-skilled, representative and flexible workforce,

- Obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff to support the achievement of the departmental strategic objectives,
- Is a learning organisation that values diversity and maintain labour peace.

1.2 Affirmative Action Programme

The department aligns itself with the provisions of the Constitution and aims to address past imbalances through an Employment Equity Plan. This Plan provides a framework for the recruitment and development of staff from a historically disadvantaged background as well as numerical targets for the achievements of representivity.

People with disabilities

To enhance disability equity the department will designate certain number of posts and advertise them to promote representivity. This will be coupled with a targeted recruitment strategy through partnering with a service provider and inter-governmental stakeholders such as the OSDP and external stakeholders such as Disabled People South Africa.

Even though building modification at National Office has limitations, reasonable accommodation for people with disabilities will be considered to promote accessibility to and mobility in the place of employment. This will include the provision of special aids / equipment. In line with the overall government's target on disability, 2% of the departmental establishment has been earmarked for this designated group.

Summary of DEA workforce profile

| Summary | 31 January 2012 |
|--------------|-----------------|
| Total posts | 1 462 |
| Filled | 1 254 |
| Vacant | 208 |
| Vacancy rate | 14.2 |

Summary of DEA race and gender workforce profile as at 31 January 2012 (all levels)

| Race | Males | Percentage | Females | Percentage |
|---------------------|------------|------------|------------|------------|
| Blacks | 471 | 43 | 630 | 57 |
| Africans | 403 | 42 | 554 | 58 |
| Coloureds | 50 | 49 | 52 | 50 |
| Indians | 18 | 43 | 24 | 57 |
| Whites | 73 | 48 | 80 | 52 |
| Filled posts | 544 | 43 | 710 | 57 |

Employment equity targets for 2012/13

| Indicator | Baseline | 2012/13 targets |
|--|----------|-----------------|
| Percentage women in DEA (SMS) | 42% | 50% |
| Percentage blacks | 88% | 90% |
| Percentage of people with disabilities | 1.6% | 2% |



Part F: IT Resource Strategy

The Information Technology strategy for the department has the following key objectives as per the Master Systems Plan:

- To improve the delivery of services through integrated systems planning and implementation
- To improve delivery of ITy services in DEA
- To improve information and knowledge management in DEA through the extended roll out of the Electronic Document Management System
- To improve organizational performance management through the setting up of an automated and integrated performance monitoring and reporting system
- To improve public access to DEA information through increased and maintained website uptime as well as integration of the multiple departmental websites into a single integrated website.
- Ensure consistent compliance with the IT standards, procedures and policies.

1.1 Breakdown of the IT Strategy

The aim of the strategy is to ensure that the Information Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate.

Ongoing support to the departmental users by means of improved service delivery

Data Centre Services

This is the heart of the Information Technology infrastructure and houses all transversal technologies in a secure environment. E-mail, Internet access, Electronic Document Management System, GIS hosting as well as connectivity to Nation Treasury Transversal Systems are located within the department data centers (Pretoria and Cape Town).

Connectivity Services

These services include the Local Area Network as well as the agreements with State Information Technology Agency (SITA) on their Wide Area Network.

Desktop Services

This includes the services associated with the installation and maintenance of desktops and resulting user support requirements that should result in operational environment on a daily basis. The standardization of processes and capacity building will be key focus areas.

The replacement and upgrading of infrastructure

This will include the upgrade of servers, storage devices, workstations, local area networks as well as connectivity to other external offices. The upgrade will also entail putting into place the necessary infrastructure for systems to be developed as part of the Master systems plan.

Improved security on all systems

The following is implemented to secure data and hardware on all systems: Anti Virus, Firewalls on the Virtual Private Network (VPN), Anti SPAM software, Disaster Recovery Plans as well as hardware and software management tools.

The enhancement and further development of EDMS

This will include the enhancements such as the development of additional workflows as well as the management of documents for enhanced communication and sharing of information. The system will also be rolled out to more officials to enhance delivery targets of the department.

The improvement of access to information to the broader public

This will imply the integration of the current multiple departmental websites into a single website, with a centralized management system. It also involves timeous update and provision of information that supports decision making in the sector.

Promote and implement e-Government initiatives together with the DPSA

This entails facilitation of service provision and information dissemination via electronic means. This will be done keeping the directives of the GITOC and DPSA in mind as they are the custodians and drivers of the e-governance strategy of government.

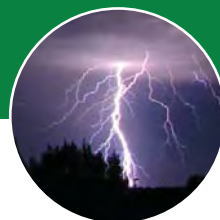
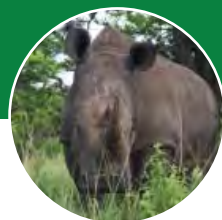
Part G: Annual Performance Plan for 2012/13

Programme 1: Administration and Support

PURPOSE: Provide strategic leadership, centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations, environmental education and awareness

Equitable and sound corporate governance

| Strategic Objective: Equitable and sound corporate governance | | | | | | | |
|---|--------------------------------------|--------------------------------------|---|-------------------------------|---------------------|-------------|---|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage compliance with statutory tabling and prescripts | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Unqualified audit report | Unqualified | Unqualified | Unqualified audit report | Unqualified | Unqualified | Unqualified | Annual unqualified report |
| Percentage expenditure | 99% | 98% | 99% | 98% | 98% | 98% | 98% expenditure of annual budget |
| Percentage of expenditure on affirmative procurement | 58% | 58% | 69% | 65% | 65% | 65% | 65% of expenditure on affirmative procurement |
| Percentage implementation of the risk based internal audit plan | Approved risk-based operational plan | Approved risk-based operational plan | 2010/2011 risk-based internal audit operational plan under implementation | 80% | 85% | 90% | 90% |



| Strategic Objective: Equitable and sound corporate governance | | | | | | | |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage implementation of audit recommendations/ mitigation actions | N/A | 60% | 80% | 80% | 80% | 80% | 80% |
| Percentage adherence to cabinet and cluster schedule | N/A | N/A | 100% | 100% | 100% | 100% | 100% |

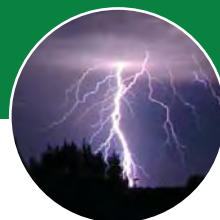
Improved access to information

| Strategic Objective Improved access to information | | | | | | | |
|--|----------------------------|---------|---|-------------------------------|------------------------|------------------------|-----------------------------|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of Presidential Hotline queries processed within time frames (within three working days) | N/A | 100% | 97% | 100% | 100% | 100% | 100% |
| Number of media statements/speeches, media briefings, opinion pieces issued and percentage of media queries responded to | N/A | N/A | 40 media statements and speeches issued | 40 statements/speeches | 45 statements/speeches | 50 statements speeches | 50 statements |
| | | | 10 media briefings | 10 media briefings | 15 media briefings | 15 media briefings | 15 media briefings speeches |
| | | | Three opinion pieces | Six opinion pieces | 8 opinion pieces | 10 opinion pieces | 10 opinion pieces |
| | | | 85% of media queries | 90% of media queries | 90% of media queries | 90% of media queries | 90% of media queries |

| Strategic Objective Improved access to information | | | | | | | |
|---|--|--|---|--|--|---|---|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of public participation events | 2 | 8 | Three events | Five events | Five events | Five events | Five events |
| Number of publications produced and distributed | Two statutory publications and internal publications | Two statutory publications and internal publications | Statutory and internal publications published | <ul style="list-style-type: none"> Two statutory publications produced 12 internal publications produced Four stakeholder publications produced | <ul style="list-style-type: none"> Two statutory publications produced annually Twelve internal publications produced Six stakeholder publications produced | <ul style="list-style-type: none"> Two statutory publications produced Twelve internal publications produced Six stakeholder publications produced | <ul style="list-style-type: none"> Two statutory publications produced Twelve internal publications produced Six stakeholder publications produced |
| Percentage of parliamentary questions and requests responded to within time frame | 100% | 69% | 56% | 95% | 95% | 95% | 95% |

Adequate and appropriately skilled staff

| Strategic Objective: Adequate and appropriately skilled staff | | | | | | | |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage vacancy rate | 18% | 26% | 14% | 12% | 10% | 10% | 10% |
| Percentage implementation of PMDS policy framework | 95% | 95% | 87% | 95% | 95% | 95% | 95% |



Strategic Objective: Adequate and appropriately skilled staff

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|----------------------------------|--|---------|---------|----------------------------------|---------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage implementation of WSP | <ul style="list-style-type: none"> 80% HRD strategy implemented A WSP for 2009/10 financial year and annual training 2008/09 report submitted to PSETA | 40% | 66% | 60% | 65% | 70% | 80% |

Secure, harmonious, transformed and conducive working environment

Strategic Objective: Secure, harmonious, transformed and conducive working environment

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|----------------------------|---------|---------|----------------------------------|---------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage labour matters processed within prescribed time frames | 80% | 99% | 100% | 95% | 95% | 95% | 95% |
| Percentage implementation of annual Employee Wellness Schedule | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage women in DEA | 54% | 50% | 42% | 50% | 50% | 50% | 50% |

| Strategic Objective: Secure, harmonious, transformed and conducive working environment | | | | | | | |
|--|---|---|---|--|--|--|--|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage blacks in DEA | 83% | 86% | 88% | 90% | 90% | 90% | 90% |
| Percentage people with disabilities in DEA | 1% | 1.6% | 1.6% | 2% | 2% | 2% | 2% |
| New Head-Office Building | Approved Feasibility report Treasury approval ¹ | Treasury approvals IIA and B | Treasury Regulation 16 | PPP agreement signed and Phase 1 construction initiated | Implemented PPP Agreement | Implemented PPP Agreement | Implemented PPP Agreement |
| Security threat and risk assessment conducted (according to MISS) and recommendation implemented | Security threat and risk assessment conducted | Security threat and risk assessment conducted | 2011/12 Security threat and risk assessment conducted | Annual security threat and risk assessment conducted and all recommendations implemented | Annual security threat and risk assessment conducted and all recommendations | Annual security threat and risk assessment conducted & all recommendations | Annual security threat and risk assessment conducted and all recommendations |
| DEA security policy and directives developed, reviewed | Approved DEA Security policy and directives | Approved DEA Security policy and directives | Approved DEA Security policy and directives | Security policy and directives reviewed | Security policy and directives reviewed | Security policy and directives reviewed | Security policy and directives reviewed |
| Number of security training and awareness programmes implemented | Monthly security awareness sessions conducted | Monthly security awareness sessions conducted | Monthly security awareness sessions conducted | 10 awareness sessions conducted | 12 awareness sessions conducted | 12 awareness sessions conducted | 12 awareness sessions conducted |



Efficient and effective Information Technology Service

| Strategic Objective: Efficient and effective Information Technology Service | | | | | | | |
|---|----------------------------|--------------|-----------------------------|---|---|---|---|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Reviewed and Approved Master System Plan (MSP) | Continuation of phase II | Reviewed MSP | Master System Plan approved | Reviewed and approved MSP | Reviewed and approved MSP | Reviewed and approved MSP | Reviewed and approved MSP |
| Percentage implementation of Funded MSP Initiatives | Continuation of phase II | Reviewed MSP | Master System Plan approved | 100% of funded MSP Initiatives under implementation | 100% of funded MSP Initiatives under implementation | 100% of funded MSP Initiatives under implementation | 100% of funded MSP Initiatives under implementation |

Effective Legal Support

| Strategic Objective: Effective Legal Support | | | | | | | |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of litigation matters received dealt with within time frame | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage compliance with the implementation of PAIA | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of requests for legislative support dealt within time frame | 90% | 90% | 90% | 90% | 90% | 90% | 90% |

Improved Sector education and awareness

| Strategic Objective: Improved Sector education and awareness | | | | | | | |
|---|---|--|--|--|--|---|-----------------------|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of learners enrolled on the learnership Programme | 50 | N/A | Environmental Education Training and development practice learnership National Skills development Strategy III | 100 | 250 | 300 | 350 |
| Number of environmental education and awareness workshops conducted | SADAC document on environmental education awareness | <ul style="list-style-type: none"> • Environmental career booklet • Nine workshops conducted | 80 workshops conducted on Environmental career development | 80 | 100 | 130 | 150 |
| Number of environmental centres established | 1 | 1 | 0 | 3 | 3 | 4 | 4 |
| Number of officials undergoing EMI Training | 264 | 220 | 242 | 245 (including 70 EMIs undergoing specialised training) | 240 | 220 | 200 |
| Number of officials trained in environmental management (EIM) | 224 officials trained in EIM | A total of 274 officials trained in EIM | A total of 274 officials trained in EIM | An additional 70 officials trained/develop training strategy (total 494) | An additional 80 officials trained/develop training strategy (total 474) | An additional 120 officials trained/develop training strategy (total 594) | 650 trained officials |



Strategic Objective: Improved Sector education and awareness

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|----------------------------|------------------------------------|---------------------------|--|-------------------------|-------------------------|-----------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of accredited training person days created | 79 733 | 12 348 | 26 891 | 131 540 | 141 317 | 146 590 | 156 988 |
| Number of environmental awareness campaigns facilitated | N/A | N/A | Four campaigns | Five events | Six events | Seven events | Eight events |
| Number of capacity building initiatives to ensure and promote management of biodiversity at local level | N/A | People and Parks toolkit developed | 400 beneficiaries trained | Train 400 beneficiaries on the toolkit | Train 400 beneficiaries | Train 100 beneficiaries | Evaluation of the training impact |

Effective knowledge and information management for the sector

Strategic Objective: Effective knowledge and information management for the sector

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|--|--|----------------------------------|---|--|--------------------------------------|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| South Africa Environment Outlook Report (SAEO) published and awareness programme implemented | <ul style="list-style-type: none"> Concept document for second SAEO compiled and approved Approval for the initiation of the project to compile the second SAEO obtained | <ul style="list-style-type: none"> Consultants to conduct planning workshops appointed Two provincial and one national planning workshop conducted | Draft chapters for the 2012 SAEO | Second SAEO and Executive Summary Report approved | Second SAEO published and 2 000 copies distributed | SAEO awareness programme implemented | Impact assessment study process initiated |

Strategic Objective: Effective knowledge and information management for the sector

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|---|---|---|--|--|---|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| South Africa Environment Outlook Report (SAEO) published and awareness programme implemented | | <ul style="list-style-type: none"> Draft Inception report in place | | | | | |
| Enterprise GIS | GIS portal for the department | Partial access to GIS | Completed work study investigation into GIS infrastructure within the sector | Phase 1 of Enterprise GIS completed | Phase II of enterprise GIS completed | Phase III of Enterprise GIS completed | Enterprise GIS fully operational |
| Environmental sector performance measures reviewed and implemented | Approved performance measures by Treasury | Approved performance measures by Treasury | Approved performance measures and programme budget structure for the environment sector | <p>Analysis of compliance with sector performance measures conducted</p> <p>Monitoring mechanism developed</p> | 2013 IGFR environment chapter approved and published | Implementation of sector performance measures monitored, reviewed | Implementation of sector performance measures monitored, reviewed |
| Frequency and scope of Ocean Status report | N/A | Bi-annual state of the Oceans Report. | Bi-annual State of the Oceans report | Annual State of the Oceans Report including additional biological parameters | Annual State of the Oceans Report including pollution and water quality parameters | Review parameter inclusion and re-configure into Ocean Status Report Card | Ocean status report including physical, biological and pollution parameters published annually. |



| Strategic Objective: Effective knowledge and information management for the sector | | | | | | | |
|--|----------------------------|---|--|---|--|--|--|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of peer reviewed scientific publications (including theses) | N/A | N/A | 15 peer-reviewed scientific publications | 20 peer reviewed scientific publications | 22 peer reviewed scientific publications | 24 peer reviewed scientific publications | 26 peer reviewed scientific publications |
| Online ocean and coastal information system accessed by stakeholders (e.g. Early Warning System) | N/A | No comprehensive ocean and coastal information system and atlas | Needs analysis initiated by describing key aspects of the information system | <ul style="list-style-type: none"> System specification and design made and project plan determined Technical development of system initiated | Prototype tested | Online system under development | Online system completed |

Effective cooperative governance and local government support

| Strategic Objective: Effective cooperative governance and local government support | | | | | | | |
|--|--|--|---|---|--|--|--|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Local Government Support Programme implemented | Annual review of the IDP's and the functional local government Task team | Annual review of the IDP's and the functional local government Task team | IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements | Local government support structure, framework and implementation plan approved/ refined | Local government support interventions implemented (based on approved framework and implementation plan) | Local government support interventions implemented (based on approved framework and implementation plan) | Local government support interventions implemented (based on approved framework and implementation plan) |

Strategic Objective: Effective cooperative governance and local government support

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|--|--|---|---|---|--|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Sector Conflict management system and guidelines developed and implemented | Procured professional services and framework for system development | System development and pilot project initiated | NEMA Chapter 4 provisions for conflict resolution and mediation within the sector | Environmental Conflict Management system developed | Conflict management system under implementation | Conflict management system under implementation | Conflict management system under implementation |
| Number of management tools developed and capacity building initiatives to ensure and promote management of biodiversity at local level developed | Framework for mainstreaming biodiversity in local authorities finalised and approved | <ul style="list-style-type: none"> • LAB programme and capacity building • National Municipal Biodiversity Programme • TEEB D2 report • LAB guidebook • Local Indaba Declaration on the Environment • CBD Plan of Action | Draft Framework for Mainstreaming Biodiversity in local government | LAB guidebook and framework implemented through capacity building workshops | LAB guidebook and framework implemented through capacity building workshops | LAB guidebook and framework implemented through capacity building workshop | Two tools: <ul style="list-style-type: none"> • Framework for mainstreaming biodiversity in local authorities • Tool to monitor best practices in biodiversity and decentralised cooperation • Conduct capacity building programme in nine provinces |

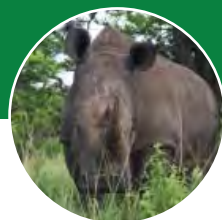


Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

| Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities | | | | | | | |
|--|----------------------------|---|---|---|---|---|---|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated | 50% | 62% | 70% of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated | <ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40% | <ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40% | <ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40% | <ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40% |
| The financial value of resources raised from multilateral and bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for | US\$ 28 million | Total: US\$30–35 million Multilateral: US\$15–20 million Bilateral: US\$10–15 million | Multilateral percentage Bilateral finance: <ul style="list-style-type: none"> US\$57,9 million (R440 million) in grants US\$101 million (R700 million) in concessional loans | <ul style="list-style-type: none"> Total: US\$25 million Multilateral: US\$20 million Bilateral: US\$5 million | <ul style="list-style-type: none"> Total: US\$25 million Multilateral: US\$20 million Bilateral: US\$5 million | <ul style="list-style-type: none"> Total: US\$45 million Multilateral: US\$30 million Bilateral: US\$10 million | <ul style="list-style-type: none"> Total: US\$ 40 million Multilateral: US\$ 30 million Bilateral: US\$ 10 million |

Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|--|---|---|---|---|---|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of effective portfolio management and reporting on the use of the resources in line with sectoral priorities | 70% | 90% | 95% | 98% | 98% | 98% | 98% |
| Percentage of DEA international engagements provided with international relations administrative support | N/A | 85% | Finalized processing for approval of NEMA 26 report for tabling in Parliament | <ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60% | <ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60% | <ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60% | <ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60% |
| Benguela Current Commission (BCC) Treaty ratification and implementation | Benguela Current Commission Management Board established | South African (DEA) chair of Benguela Current Commission Management Board | South Africa is in the process of consulting its key principals in the process of the Ratification and has contributed to the deliberations on the treaty | BCC treaty signed | BCC treaty ratified | Commission established under treaty | Institutional mechanisms established under treaty |



Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|----------------------------|---|---|---|---|---|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage implementation of international conventions | 50% | CITES, CBD, RAMSAR Convention on Wetlands, Convention on Migratory Species, Africa Eurasian Water bird Agreement, World Heritage Convention, UCCD Convention to combat desertification, ATCM, Nairobi Convention, Abidjan Convention, UNFCCC, London Convention, Basel Convention | Implementation of international Conventions – implementation level for 2011/12 not yet measured. | 55% | 55% | 55% | 55% |
| Percentage of positions researched, consulted on and developed for international engagements (formal UNFCCC and informal ministerial engagements) | N/A | Two position approved for formal negotiations, a number unrecorded approval for negotiator and ministerial meetings | Two positions approved for formal negotiations, a number of unrecorded approval for negotiator and ministerial meetings | 80% of positions developed and approved | 80% of positions developed and approved | 80% of positions developed and approved | 80% of positions developed and approved |

Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|---|---|--|---|---|---|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| South African positions reflected in the outcome of international negotiations (UNFCCC, Sustainable Development, Trade) | | | <ul style="list-style-type: none"> Successfully negotiated the SA position in UNFCCC and related fora 58% of SA positions on sustainable development and trade successfully prepared for, negotiated and reported on | SA positions negotiated within identified redline/parameter | SA positions negotiated within identified redline/parameter | SA positions negotiated within identified redline/parameter | SA positions negotiated within identified redline/parameter |
| Percentage compliance with international relations guidelines for South African delegations | Approved International Relations Guidelines | Approved International Relations Guidelines | 2008 approved International Relations Guidelines | 80% | 80% | 80% | 80% |
| Percentage compliance with SA's international obligations and conventions | | | Compliance with UNFCCC decisions for national implementation of international conventions – implementation level for 2011/12 not yet measured | 80% | 80% | 80% | 80% |



Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|----------------------------|------------------|---|---|---|---|--|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of reports submitted within set time frames | | | Reports on international engagements, and annual NEMA S26 Report | 95% | 95% | 95% | 95% |
| Nagoya Protocol on ABS ratified and implemented | Negotiation of Protocol | Protocol adopted | National Focal Point for the Nagoya Protocol Draft programme of work for the Nagoya Protocol | <ul style="list-style-type: none"> Development of sui generis legislation on Traditional Knowledge facilitated | <ul style="list-style-type: none"> Designate and capacitate national checkpoints Nagoya Protocol ratified | Facilitate establishment of user measures | <ul style="list-style-type: none"> Three3 systems in place to implement the Nagoya Protocol User measures Competent Authorities Checkpoints Sui generis legislation |

Quarterly targets for 2012/13

Equitable and sound corporate governance

| Strategic Objective: Equitable and sound corporate governance | | | | | |
|---|---|--------------------------|--|---|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage compliance with statutory tabling and prescripts | 100% | 100% | Q1–Q4: 100% per quarter | Cooperation from branches | Proof of tabling and compliance with statutory requirements |
| Unqualified audit report | Unqualified Audit Report | Unqualified audit report | Q1–Q4: Interim financial statements and implementation and monitoring of control measures. | Cooperation from branches | Audit Report |
| Percentage expenditure | 99% | 98% | Q1: 23% | Branches adhering to their spending schedule | Expenditure Reports |
| | | | Q2: 45% | | |
| | | | Q3: 72% | | |
| | | | Q4: 98% | | |
| Percentage of expenditure on affirmative procurement | 69% | 61% | Q1–Q4: 15.25% per quarter | <ul style="list-style-type: none"> Adherence by Branches to Preferential policy provisions Line functions utilising BEE suppliers from database | Supplier database and BEE report |
| Percentage implementation of the risk based internal audit plan | 2210/11 Risk-based internal audit operational plan under implementation | 80% | Q3–4: 40% per quarter | Management responses and action plan received within 7 days of the draft report issued | <ul style="list-style-type: none"> Final audit reports issued Quarterly reports |



Strategic Objective: Equitable and sound corporate governance

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|----------|-----------------------|-------------------------|---|--|
| Percentage implementation of audit recommendation/ mitigation actions | 80% | 80% | Q1–Q4: 80% | Corporation from line managers | Implementation report |
| Percentage adherence to cabinet and cluster schedule | 100% | 100% | Q1–Q4: 100% per quarter | Cooperation from branches | Report on compliance with Cabinet schedule |

Improve access to information

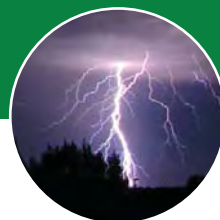
Strategic objective: Improve access to information

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|----------------------------------|--------------------------------------|---|---|
| Percentage of Presidential Hotline queries processed within time frames (within three working days) | 97% | 100% | Q1–Q4: 100% | Cooperation from branches | Presidential Hotline Reports |
| Number of media statements/speeches, media briefings, opinion pieces issued and media queries responded to | 40 media statements/ speeches issued | 40 media statements/ speeches | Q1–4: 10 per quarter | Cooperation from branches | Media statement and speech report, media briefing list, media query report and copies of published opinion pieces |
| | 10 media briefings | 10 media briefings | Q1–4: three per quarter | | |
| | Three opinion pieces | Six opinion pieces | Q1: three | | |
| | | | Q2–4: one per quarter | | |
| | 85% of media queries | 90% of media queries | Q1–4: 90% of media queries finalised | | |

| Strategic objective: Improve access to information | | | | | |
|---|---|--|-----------------------------|---|-------------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of public participation events | Three events | Five events | Q1: 2 | Financial and Human Resources | Event reports |
| | | | Q2–4: one event per quarter | | |
| Number of Publications produced and distributed | Statutory and Internal publications published | <ul style="list-style-type: none"> Two statutory publications produced Twelve internal publications produced Four stakeholder publications produced | Q2: DEA annual report | Information from branches | Hard-copies of publications |
| | | | Q4: DEA strategic plan | | |
| | | | Q2: DEA annual report | | |
| Percentage of parliamentary questions and requests responded to within time frame | 56% | 95% | Q1–Q4: 95% per quarter | Cooperation from branches and public entities | Report |

Adequate and appropriately skilled staff

| Strategic Objective: Adequate and appropriately skilled staff | | | | | |
|---|----------|-----------------------|-------------------|---|-------------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage vacancy rate | 14% | 12% | Q1: 13,5% | Support from internal stakeholders | Persal report |
| | | | Q2: 13% | | |
| | | | Q3: 12,5% | | |
| | | | Q4: 12% | | |



| Strategic Objective: Adequate and appropriately skilled staff | | | | | |
|---|----------|-----------------------|---|--|-------------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage implementation of PMDS policy framework | 87% | 95% | Q1: 20% (90% of annual assessments reports and 90% of all performance agreement received) | <ul style="list-style-type: none"> Support from internal stakeholders Budget provision | Tracking database |
| | | | Q2: 40% (2011/12 moderation process concluded and payments approved) | | |
| | | | Q3: 80% (90% of 1 st biannual assessment reports received) | | |
| | | | Q4: 95% (2012/13 moderation panels appointed and awareness sessions conducted) | | |
| Percentage implementation of WSP | 66% | 60% | Q1: 20% | <ul style="list-style-type: none"> Support from internal stakeholders Budget provision | Tracking database |
| | | | Q2: 40% | | |
| | | | Q3: 50% | | |
| | | | Q4: 60% | | |

Secure, harmonious, transformed and conducive working environment

| Strategic Objective: Secure, harmonious, transformed and conducive working environment | | | | | |
|--|------------------------|---|--|---|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ esource considerations | Evidence (means of verification) |
| Percentage labour matters processed within prescribed time frames | 100% | 95% | Q1–Q4: 95% | Support from internal and external stakeholders | Tracking database |
| Percentage implementation of annual Employee Wellness Schedule | 100% | 100% | Q1–Q4: 25% per quarter | Support from internal stakeholders Budget provision | Implementation report |
| Percentage women in DEA | 42% | 50% | Q1–Q4: 50% | Support from internal stakeholders Availability of relevant skills | Equity stats database |
| Percentage Blacks in DEA | 88% | 90% | Q1 87% | Support from internal stakeholders | Equity stats database |
| | | | Q2: 88% | | |
| | | | Q3: 89% | Availability of relevant skills | |
| | | | Q4: 90% | | |
| Percentage of People with Disabilities in DEA | 1.6% | 2% | Q1: 1.7% | Support from internal and external stakeholders | Equity stats database |
| | | | Q2: 1.8% | | |
| | | | Q3: 1.9% | Availability of relevant skills | |
| | | | Q4: 2% | | |
| New head office building | Treasury Regulation 16 | PPP agreement signed and Phase 1 construction initiated | Q1: Conclude negotiations with private party | Timeous issuing of treasury approvals | Treasury approvals, and PPP agreement and Site meeting reports |
| | | | Q2– Q4: Phase 1 construction initiate | | |



| Strategic Objective: Secure, harmonious, transformed and conducive working environment | | | | | |
|--|---|--|---|---|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ esource considerations | Evidence (means of verification) |
| Security threat and risk assessment conducted (according to MISS) and recommendation implemented | 2011/12 security threat and risk assessment conducted | Annual security threat & risk assessment conducted & all recommendations implemented | Q1: Engage law enforcement agencies on security risk/threat process | <ul style="list-style-type: none"> Cooperation from branches Staff and adequate resources | <ul style="list-style-type: none"> Security risk assessment report Report on implementation of recommend-ations |
| | | | Q2: Conduct the risk/threat assessment | | |
| | | | Q3: Risk/threat assessment report and recommendations finalised | | |
| | | | Q4: Implemented risk/threat assessment recommendations | | |
| DEA security policy and directives developed, reviewed | Approved Security Policy and directives | Security policy and directives reviewed | Q1–Q2 Circulate draft and consolidate comments | <ul style="list-style-type: none"> Cooperation from branches Staff and adequate resources | Reviewed policy and directives |
| | | | Q3–Q4 Initiate and finalise approval process | | |
| Number of security awareness programme implemented | Monthly security awareness sessions conducted | 10 awareness sessions conducted | Q1–Q4: Finalise security awareness programme and conduct 2 sessions per quarter | <ul style="list-style-type: none"> Cooperation from branches Staff and adequate resources | <ul style="list-style-type: none"> Security awareness programme Attendance dance registers |

Efficient and effective information technology service

| Strategic Objective: Efficient and effective information technology Service | | | | | |
|---|------------------------------------|--|--|---|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Reviewed and Approved Master System Plan | Master Systems Plan (MSP) approved | Reviewed and Approved MSP | Q1: Interviews with line functions | <ul style="list-style-type: none"> Availability of Senior Managers for interviews Fully capacitated Directorate | <ul style="list-style-type: none"> Completed interview questionnaires. Draft and approved MSP |
| | | | Q2: Incorporation of line function inputs | | |
| | | | Q3–Q4 Initiate and finalise approval process | | |
| Percentage implementation of Funded MSP Initiatives | Master Systems Plan (MSP) approved | 100 % of Funded MSP Initiatives under implementation | Q1–Q4: 100% of funded MSP Initiatives under implementation | <ul style="list-style-type: none"> Availability of Funds Co-operation from SITA Project Scope Co-operation from line function | <ul style="list-style-type: none"> Functional and technical specifications Project charters Project sign-off certificates |

Effective Legal support

| Strategic Objective: Effective Legal support | | | | | |
|---|----------|-----------------------|-------------------|---|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage of litigation matters dealt with within time frame | 100% | 100% | Q1–Q4: 100% | <ul style="list-style-type: none"> Fully capacitated Chief Directorate Availability of budget | <ul style="list-style-type: none"> Weekly and quarterly reporting |



| Strategic Objective: Effective Legal support | | | | | |
|--|----------|-----------------------|-------------------|---|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage compliance with the implementation of PAIA | 100% | 100% | Q1–Q4: 100% | <ul style="list-style-type: none"> Fully capacitated chief directorate Availability of budget | <ul style="list-style-type: none"> Weekly and quarterly reporting The published section 15 list; the reviewed PAIA Manual and the section 32 report submitted to SA Human Rights Commission |
| Percentage requests for legislative support dealt within time frames | 90% | 90% | Q1 – Q4: 90% | <ul style="list-style-type: none"> Fully capacitated chief directorate Availability of budget | Weekly and quarterly reporting |

Improved sector education and awareness

| Strategic Objective: Improved sector education and awareness | | | | | |
|--|--|---|--|--|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of learners enrolled on the learnership Programme | Environmental Education Training and Development Practice Learnership National skills development strategy III | 100 unemployed youths recruited and learnership programme implemented | Q1: 100 unemployed youths recruited | Active participation of SETAs and local municipalities. Funding from MTEF and LGSETA | <ul style="list-style-type: none"> Database of all recruited learners and programme for the launch Record of sites visited |
| | | | Q2: Recruited youths inducted in the programme | | |
| | | | Q3: learnership implemented/ launched | | |
| | | | Q4: Conduct sites visits and provide ongoing support to workplace coordinators | | |

| Strategic Objective: Improved sector education and awareness | | | | | |
|---|--|---|---|--|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of environmental education and awareness workshops conducted | 80 workshops conducted on Environmental career development | 80 | Q1: conduct 25 workshops | Active participation of education district officials, schools, EE Centres and provincial departments | <ul style="list-style-type: none"> • Programme/agenda for workshops • Workshop reports • Register of attendance |
| | | | Q2: Conduct 25 workshops | | |
| | | | Q3: Conduct 10 workshops | | |
| | | | Q4: Conduct 20 workshops | | |
| Number of environmental centres established | 0 | 3 | Q2 – Q3: 1 per quarter | Human and financial resources | Project reports |
| Number of officials undergoing EMI training | 242 | 245 (including 70 EMIs undergoing specialised training) | Q1: DEA EMI Basic Training Course (May 2012, 25 officials) | <ul style="list-style-type: none"> • Adequate human resource capacity • Cooperation from key stakeholders (Health Professions Council of SA, the SA Institute of Environmental Health, Tertiary institutions, Provinces. | Attendance registers |
| | | | Q2: <ul style="list-style-type: none"> • EMI Specialised Training Course on Operation Conflict Management (25 officials) • EMI Specialised Training Course with NPA on EIA Regulations (20 officials) • EMI Specialised Training Course on Administrative Enforcement (25 officials) • EMI – EHP Bridging Training (30 officials) • UNISA Basic Training Course: semester 2 (35 officials) | | |
| | | | Q3: DEA EMI Basic Training Course (October 2012, 25 officials) | | |



| Strategic Objective: Improved sector education and awareness | | | | | |
|---|---|--|--|--|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of officials undergoing EMI training | | | <ul style="list-style-type: none"> Q4: EMI – EHP Bridging Training (30 officials); Grade 5 EMI Training (30 officials) | | |
| Number of officials trained in environmental management (EIM) | A total of 274 officials trained in EIM | Additional 70 officials trained/develop training strategy (total 494) | Q1: Undertake needs assessment, develop the objectives and content of the EIE training program | Human and financial resources and support from provinces | <ul style="list-style-type: none"> Training strategy Training registers |
| | | | Q2: develop the training program, consult with provinces and obtain approval | | |
| | | | Q3: obtain approval for training program and identify candidates and prepare for the 1 st training session | | |
| | | | Q4: undertake the quarterly training program | | |
| Number of accredited training person days created | 26 891 | 131 540 | Q1: 30 930 | Financial Resources | Programme reports |
| | | | Q2: 32 826 | | |
| | | | Q3: 32 944 | | |
| | | | Q4: 34 840 | | |
| Number of environmental awareness campaigns facilitated | 4 | 5 events | Q1: 2 campaigns | <ul style="list-style-type: none"> Information from branches Support from branches | Reports |
| | | | Q2–Q4: 1 campaign per quarter | | |
| Number of capacity building initiatives to ensure and promote management of biodiversity at local level developed | 400 beneficiaries trained | Training of 400 beneficiaries (consider more appropriate SO – improved sector education and awareness) | Q: Training of 100 beneficiaries | R500 000 | Training reports |
| | | | Q2: Training of 100 beneficiaries | | |
| | | | Q3: Training of 100 beneficiaries | | |
| | | | Q4: Training of 100 beneficiaries | | |

Effective knowledge and information management for the sector

| Strategic Objective: Effective knowledge and information management for the sector | | | | | |
|--|--|--|--|---|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| SAEO published and awareness programme implemented | <ul style="list-style-type: none"> Draft chapters for the 2012 SA SAEO 2007 SAEO | 2 nd SAEO and Executive summary report approved | Q1: Part I (introductory section), III (alternative environmental futures)and IV (options for actions) of the report drafted | <ul style="list-style-type: none"> Participation of broader stakeholders during the consultation process Availability of data | 2 nd SAEO and Executive Summary Report |
| | | | Q2: Consultation of Part I, III and IV and review | | |
| | | | <ul style="list-style-type: none"> Q3: Executive Summary Report drafted; Copy/language editing and design and layout Presentation of the final report to clusters and Cabinet | | |
| | | | Q4: Second SAEO and the Executive Summary Report approved | | |
| | | | <ul style="list-style-type: none"> Q2: Analysis of the data Draft the 2011/2012 report and submit to top management for approval | | |
| | | | <ul style="list-style-type: none"> Q3: Approval and finalisation of 2011/2012 DEA Carbon Footprint Assessment Report Compile a concept document for rolling out the Carbon Footprint Assessment concept to sector departments | | |
| | | | <ul style="list-style-type: none"> Q4: Voluntary disclosure of the 2011/2012 DEA Carbon Footprint report Implementation of the concept document for the rollout of the Carbon Footprint Assessment concept to sector departments | | |



| Strategic Objective: Effective knowledge and information management for the sector | | | | | |
|--|---|-------------------------------------|--|--|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Enterprise GIS | Completed work study investigation in to GIS infrastructure within the sector | Phase 1 of Enterprise GIS completed | Q1: <ul style="list-style-type: none"> Complete user needs assessment with regard to spatial database on protected areas and system design Conduct a user needs assessment regarding GIS Intranet and start development of GIS Intranet Make final adjustments to GIS Internet and open to the public Finalise the Enterprise GIS License Agreement Provide GIS support (Q1-4) Finalisation and adoption of GIS policy/ standards | <ul style="list-style-type: none"> Participation of stakeholders Financial resources | <ul style="list-style-type: none"> Document outlining findings of user needs assessment Website in the public domain License Agreement Register of GIS support provided GIS policy/standard |
| | | | Q2: <ul style="list-style-type: none"> Develop spatial database on protected areas Develop and test GIS Intranet Manage the implementation of the Enterprise License Agreement | | |
| | | | Q3: <ul style="list-style-type: none"> Test spatial database on protected areas Manage the implementation of the Enterprise License Agreement | | |
| | | | Q4: <ul style="list-style-type: none"> Maintain spatial database on protected areas Develop GIS workflows related to protected areas | | |

| Strategic Objective: Effective knowledge and information management for the sector | | | | | |
|--|---|---|--|--|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Enterprise GIS | Completed work study investigation in to GIS infrastructure within the sector | Phase 1 of Enterprise GIS completed | <ul style="list-style-type: none"> Maintain access to GIS Intranet Manage the implementation of the Enterprise License Agreement | | |
| Environmental sector performance measures reviewed and implemented | Approved Performance measures and Programme Budget Structure for the environment sector | <ul style="list-style-type: none"> Analysis of compliance with sector performance measures conducted Monitoring mechanism developed | Q1: Collation of the approved 2012-2013 Annual Performance and development of a compliance monitoring mechanism in line with the QPR model of Treasury | Support from Treasury and cooperation from provinces | <ul style="list-style-type: none"> Approved monitoring mechanism Sector performance analysis report |
| | | | Q2: Draft Sector performance report on the compliance with the performance measures and programme budget structure | | |
| | | | Q3: Consultation with Working Groups and MINTECH on the draft sector performance report and finalisation | | |
| | | | Q4: Framework for the development of the 2013 IGFR environment chapter and consultation with Working Groups and MINTECH on the publication process | | |
| Frequency of the Ocean Status Report | Bi-annual State of the Ocean report | Annual State of the Oceans Report including additional biological parameters | Q1 – 2: Produce the 1 st bi-annual Ocean Status report | Human capacity | State of the Oceans Report |
| | | | Q3 – 4: 2 nd Bi-annual Ocean Status report | | |
| Number of peer-reviewed scientific publications (including theses) | 15 peer-reviewed scientific publications | 20 peer reviewed scientific publications. | Q1 – Q4: Research in the 4 Research Programmes: Biodiversity, Ecosystem Health, Ecosystem Functioning and Operational and Observational Oceanography | Human capacity, Financial resources | Research publications and theses |



| Strategic Objective: Effective knowledge and information management for the sector | | | | | |
|--|--|---|--|--|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| On-line information system accessible to stakeholders. (e.g. Early Warning System) | Needs analysis initiated by describing key aspects of the information system | <ul style="list-style-type: none"> System specification and design made and project plan determined Technical development of system initiated | Q1: Initiate needs analysis | <ul style="list-style-type: none"> ICT Infrastructure Adequate financial and human resources | Technical system design |
| | | | Q2: Develop specifications for system design; Service provider appointed | | |
| | | | Q3: Draft prepared | | |
| | | | Q4: Initiate technical development of system | | |

Effective cooperative governance and local government support

| Strategic Objective: Effective cooperative governance and local government support | | | | | |
|--|---|--|---|--|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Local Government Support Programme implemented | <ul style="list-style-type: none"> IDP Review framework Annual Analysis Reports and Local Government Cooperative Agreements | Local government support structure, framework and implementation plan developed and approved | Q1: <ul style="list-style-type: none"> Comprehensive job description for the human resource support in the municipalities; Environment sector framework for the IDP analysis Framework and the implementation plan for the local government support programme developed through the Local Government Task Team | Cooperation from DEA branches and key stakeholders from the environment sector | <ul style="list-style-type: none"> Framework and implementation plan for local government support Progress reports on the implementation plan and cooperation agreements Plan for the new priority programme areas for the local government support programme |
| | | | Q2: Identification of priority programmes and key partners for cooperation agreements on implementation of local government support initiatives through the Local Government task Team | | |

| Strategic Objective: Effective cooperative governance and local government support | | | | | |
|--|---|---|--|--|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Local Government Support Programme implemented | | | Q3: Implementation of cooperative agreements on the with key partners to support municipalities through the Local Government Task team | | |
| | | | Q4: Local government support programme finalised and priority programmes identified for the new year | | |
| Sector Conflict management system and guidelines developed and implemented | NEMA Chapter 4 provisions for conflict resolution and remediation within the sector | Environmental Conflict Management system developed | Q1: Review of the provisions of NEMA Chapter 4 | Co-operation and support of stakeholders | <ul style="list-style-type: none"> • Conflict Management Operational/Procedures manual • Vredefort Dome dispute final report • WG 3 and CEC Subcommittee Presentations |
| | | | Q2: Internal consultation on Conflict Management Operational/Procedures manual | | |
| | | | Q3: Vredefort Dome Pilot case report submitted | | |
| | | | Q4: Stakeholder engagement on the completion of the system through Presentations to WG 3 and CEC Subcommittee on EIPs/EMPs | | |
| Number of management tools developed and capacity building initiatives to ensure and promote management of biodiversity at local level developed | Draft Framework for mainstreaming biodiversity into local government | LAB guidebook and framework implemented through capacity building workshops | Q1: Framework for mainstreaming biodiversity into local authorities approved | | |
| | | | Q2: Stakeholder consultation | | |
| | | | Q3: Initiate capacity building workshops for implementation of framework | | |
| | | | Q4: Conduct capacity building workshops according to approved timeline and schedule | | |
| | | Training of 400 beneficiaries | Q1: Training of 100 beneficiaries | R500 000 | Training reports |
| | | | Q2: Training of 100 beneficiaries | | |
| | | | Q3: Training of 100 beneficiaries | | |
| | | | Q4: Training of 100 beneficiaries | | |



Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

| Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities | | | | | |
|--|----------|-----------------------|---|--|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated | 70% | 62% | Q1: SADC Protocol <ul style="list-style-type: none"> SADC Secondment Mozambique, China, Norway, USA, Vietnam, EU IBSA GEF Council, Green Climate Fund Board, CIF Trust Fund Committee. Draft IEG position | | |
| | | | Q2: Amcen Summit <ul style="list-style-type: none"> SADC Summit SADC Protocol Uganda, Germany , EU Summit IBSA, BRICS Green Climate Fund Board, | | |
| | | | Q3: AU /AMCEN <ul style="list-style-type: none"> BRICS EU , France, Germany OECD Environmental Performance Review | | |
| | | | Q4: AU Summit <ul style="list-style-type: none"> Brazil, India OECD Environmental Performance Review UNEP GC/GMEF | | |

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|---|---|--|---|--|
| The financial value of resources raised from multilateral and bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for | Multilateral percentage bilateral finance: <ul style="list-style-type: none"> US\$57,9 million (R440 million) in grants US\$101 million (R700 million) in concessional loans | Total: US\$ 30–35 million Multilateral: US\$15–20 million Bilateral: US\$10–15 million | Q1: US\$10 million | | |
| | | | Q2: US\$5 million | | |
| | | | Q3: US\$5 million | | |
| | | | Q4: US\$5 million | | |
| Percentage of effective portfolio management and reporting on the use of the resources in line with sectoral priorities | 95% | 90% | Q1: Portfolio management system development | | |
| | | | Q2: System testing and implementation | | |
| | | | Q3: Quarterly report | | |
| | | | Q4: Quarterly report | | |
| Percentage of DEA international engagements provided with international relations administrative support services | Finalised processing for approval of NEMA 26 report for tabling in Parliament | 85% | Q1 <ul style="list-style-type: none"> Finalise NEMA 26 Report to be tabled in Parliament Process credentials and registrations for RIO +20 and RAMSAR COP11 Finalisation of Quarterly International Travel Applications Update of International Calendar of Events Payment of International Commitments | <ul style="list-style-type: none"> Financial and Human Resources Regular and timely notifications and invoices Inputs from relevant branches and departments | <ul style="list-style-type: none"> Receipts of payments International Travel approval International Calendar NEMA 26 Report Credentials presented |



Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|---|-----------------------|---|---|-------------------------------------|
| Percentage of DEA international engagements provided with international relations administrative support services | Finalised processing for approval of NEMA 26 report for tabling in Parliament | | Q2: <ul style="list-style-type: none"> Finalization of Quarterly International Travel Applications Registration and Credentials for UNCBD COP 11, Bio-safety Protocol COP/MOP 6 Payment of International Commitments Update of International Calendar of Events | | |
| | | | Q3: <ul style="list-style-type: none"> Registration and Credentials for UNFCCC COP18, Nairobi Convention COP7 Finalization of Quarterly International Travel Applications Payment of International Commitments Update of International Calendar of Event | | |
| | | | Q4: <ul style="list-style-type: none"> Registration and Credentials for CITES COP16, UNEP Governing Council Finalization of Quarterly International Travel Application Payment of International Commitments Update of International Calendar of Events | | |
| Benguela Current Commission (BCC) Treaty ratification and implementation | South Africa is in the process of consulting its key principals in the process of ratification and has contributed to the deliberations on the Treaty | BCC Treaty signed. | Q1–Q2: BCC Treaty text finalised and submitted to Minister for consideration and submission to Presidency requesting treaty text | | |
| | | | Q3–4: Treaty text signed | | |

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|---|-------------------------------------|
| Percentage implementation of international conventions | Implementation of international conventions – implementation level for 2011/12 not yet measured | 55% | Q1 – 4: 55% | | |
| Percentage of Positions researched, consulted on and developed for international engagements, (formal UNFCCC and informal ministerial engagements) | 2 positions approved for formal negotiations, a number of unrecorded approval for negotiator and ministerial meetings | 80% of positions developed and approved | <ul style="list-style-type: none"> Q1: Position researched for the following meetings: (SB 36 = AWG-KP 17 = AWG-LCA 15 = BASIC = MEF = Cartagena) Q1-4: Position researched for all other ad-hoc informal ministerial engagements | | |
| | | | Q2: Position researched for the following meetings: (AWG-KP 18 = AWG-LCA 16 = BASIC = MEF = AU Summit = SADC Negotiators = AMCEN) | | |
| | | | Q3: Position and mandate researched for the following meetings: (COP 18/CMP8 = SB 37 = AWG-KP 19 = AWG-LCA 17 = BASIC = MEF = CAHOSCC) | | |
| | | | Q4: Position researched for the following meetings: (BASIC = MEF = AU Summit = Cartagena = WEF) | | |



Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
|---|--|---|---|--|--|
| South African positions reflected in the outcome of international negotiations (UNFCCC, Sustainable Development, Trade) | <ul style="list-style-type: none"> Successfully negotiated the SA position in UNFCCC and related fora 58% of SA positions on sustainable development and trade successfully prepared for, negotiated and reported on | SA positions negotiated within identified redline/parameter | Q1–4: All SA positions negotiated within identified redline/parameter | What are the enabling conditions? | Reports reflecting outcomes against set redlines |
| Percentage compliance with international relations guidelines for SA delegations | 2008 Approved International Relations Guidelines | 80% | Q1–4: 80% compliance | | Compliance report |
| Percentage compliance with SA international obligations and conventions | Compliance with UNFCCC decisions for national implementation of international conventions – implementation level for 2011-12 not measured | 80% | Q1–Q4: 80% | Implementation by relevant line and sector departments | Submission to the UNFCCC |

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|--|--|---|
| Percentage of reports submitted within set time frames | Reports on international engagements, SANAP reports and annual NEMA S26 Report | 95% | Q1 – Q4 95% of reports due submitted within time frames | Cooperation from stakeholders | Copies of reports |
| Nagoya Protocol on ABS ratified and implemented | Focal Point for the Nagoya Protocol Draft programme of work for the Nagoya Protocol | Development of sui generis legislation on Traditional Knowledge facilitated | Q1: Facilitate development of sui generis legislation on Traditional Knowledge through cooperative governance with DST Study on implications of ratifying the Protocol commissioned Preparation and attendance of the 2 nd meeting of the IGC for the ABS | R700,000 | <ul style="list-style-type: none"> • Communiqué to DST • Stakeholder consultation report • Signed Instrument of ratification |
| | | | Q2: Stakeholder consultation to determine implications of ratification for South Africa | | |
| | | | Q3: Report on implications for South Africa finalised Development and submission of ratification documents | | |
| | | | Q4: Cabinet approval initiated Deposit ratification instrument to the relevant UN Office | | |



Programme 2: Environmental Quality and Protection

PURPOSE: Protect and improve the quality and safety of the environment to give effect to the right of all South Africa to an environment that is not harmful to health and wellbeing

| Strategic Objective: Improved compliance with environmental legislation | | | | | | | |
|--|---|---|---|---|---|---|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of all DEA complaints and incidents processed and investigated | Reactive inspections conducted on 50% of all complaints and incidents | Reactive inspections conducted on 50% of all complaints and incidents | 94% | 85% | 90% | 95% | 95% of received all DEA complaints and Incidents processed and investigated |
| Number of facilities inspected | 51 | 51 | 70 | 85 | 95 | 85 | 75 |
| Percentage of administrative enforcement actions resulting in compliance | N/A | N/A | 60% | 80% | 80% | 80% | 85% |
| Number of criminal investigations finalised and dockets handed over for prosecution | 8 | 15 | 17 | 18 | 20 | 20 | 22 |
| Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted | 50% of all DEA related complaints finalised by March 2012 | 65% of all DEA related complaints were finalised by March 2011 | 75% of all DEA related complaints finalised | 85% of all DEA related complaints finalised | 90% of all DEA related complaints finalised | 95% of all DEA related complaints finalised | 95% of all DEA related complaints finalised |

| Strategic Objective: Improved compliance with environmental legislation | | | | | | | |
|---|-----------------------------|---|--|---|---|---|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Tools to measure levels of compliance with legislation developed and implemented | N/A | Regulatory tools for implementation on, NEMBA, NEMPAA and WHCA in place | Draft compliance monitoring framework for TOPS regulations finalised | <ul style="list-style-type: none"> Compliance performance indicators for CITES regulations developed and approved Compliance with TOPS and CITES regulations monitored in two provinces | <ul style="list-style-type: none"> Compliance with TOPS regulations monitored in two provinces Compliance with CITES regulations monitored in two provinces | <ul style="list-style-type: none"> Compliance with TOPS regulations monitored in two provinces Compliance with CITES regulations monitored in 2 provinces | Three compliance monitoring frameworks for respective legislation developed and implemented |
| National strategy for the safety and security of rhinoceros population in South Arica implemented | N/A | N/A | Activities under the National Strategy for the safety and security of rhinoceros populations in South Africa implemented | <ul style="list-style-type: none"> 40% of National Strategy implemented | <ul style="list-style-type: none"> 60% of National Strategy implemented | <ul style="list-style-type: none"> 80% of National Strategy implemented | 100% of National Strategy implemented |



| Strategic Objective: Improved compliance with environmental legislation | | | | | | | |
|---|---|---|--|--|---|--|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of tools for mitigation of negative impacts of development to biodiversity developed | <ul style="list-style-type: none"> Draft Mining and Biodiversity-Good Practice Guidelines for South Africa initiated Biodiversity inputs into EIA Process Biodiversity advisor | Sustainable land management programmes in place | <ul style="list-style-type: none"> Draft Minimum requirements for biodiversity in land use planning and IEM Draft Mining and Biodiversity-Good Practice Guidelines for South Africa Terms of Reference for service provider for GIS based spatial land use planning | <ul style="list-style-type: none"> Minimum requirements for biodiversity in land use planning and IEM implemented Draft Mining and Biodiversity Good Practice Guidelines for South Africa implemented Process to approve and finalise GIS based spatial land use planning tool initiated. | <ul style="list-style-type: none"> Minimum requirements for biodiversity in land use planning and IEM implemented Draft Mining and Biodiversity Good Practice Guidelines for South Africa implemented GIS based spatial land use planning tool implemented | <ul style="list-style-type: none"> Minimum requirements for biodiversity in land use planning and IEM implemented Further rollout of Mining and Biodiversity Good Practice Guidelines for South Africa implemented GIS based spatial land use planning tool implemented | Four toolsL <ul style="list-style-type: none"> Minimum requirements for biodiversity management in land-use planning and IEM Mining and Biodiversity-good Practice Guidelines for South Africa monitored for implementation Conditions prescribed for existing mining activities in protected areas GIS based spatial land use planning tool maintained and updated |

| Strategic Objective: Improved compliance with environmental legislation | | | | | | | |
|---|-----------------------------|---|--|---|--|--|--|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of tools on mining in sensitive areas developed and implemented | N/A | Audit of mining activities in protected areas | Draft matrix with recommendations developed for consideration by the two Ministers | Ministers consensus on the draft matrix facilitated | Conditions for continuation of mining in protected areas developed and implemented | Monitoring of the implementation of the matrix and conditions in three provinces | Monitoring of the implementation of the matrix and conditions in three provinces |

Strategic objective: Less waste that is better managed

| Strategic Objective: Less waste that is better managed | | | | | | | |
|--|-----------------------------|--------------------|--------------------|--|--|--|--|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of waste management instruments developed and implemented | Draft Waste Act | Waste Act in place | Waste Act in place | Part 8 of Chapter 4 of the Waste Act brought into effect | Part 8 of Chapter 4 of the Waste Act brought into effect | Part 8 of Chapter 4 of the Waste Act brought into effect | Part 8 of Chapter 4 of the Waste Act brought into effect |



| Strategic Objective: Less waste that is better managed | | | | | | | |
|--|------------------------------|---|--|--|---|---|--|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage increase in waste recycled and recovered | N/A | <ul style="list-style-type: none"> 44.5% of paper and packaging put onto the market annually recycled 0% of lamps put onto the market annually 2% of tyres put onto the market annually recycled | <ul style="list-style-type: none"> Set target of lamps put onto the market annually 45% of paper and packaging put onto the market annually recycled 50% of tyres put onto the market annually recycled | Investigate the Schedule C of the Waste Management activity list | Baseline established | Set target for the recovery of waste streams | Measurable increase in targets for wastes recovered |
| | | | | <ul style="list-style-type: none"> Measurable increase in waste recycled and recovered 15% of lamps put onto the market annually 46% of paper and packaging put onto the market annually recycled 70% of tyres put onto the market annually recycled | <ul style="list-style-type: none"> 20% of lamps put onto the market annually 47.5% of paper and packaging put onto the market annually recycled 75% of tyres put onto the market annually recycled | <ul style="list-style-type: none"> 25% of lamps put onto the market annually 50% of paper and packaging put onto the market annually recycled 75% of tyres put onto the market annually recycled | <ul style="list-style-type: none"> 30% of lamps put onto the market annually recycled 55% of paper and packaging put onto the market annually recycled 75% of tyres put onto the market annually recycled |
| Percentage of households with basic waste collection | 62% of SA households in 2007 | 62% of SA households in 2007 | 64% | Basic refuse removal policy implemented: 67% of households | 71% of households | 75% of households | 75% of SA households with basic waste collection |

| Strategic Objective: Less waste that is better managed | | | | | | | |
|--|-----------------------------|---------|---|---|---|---|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Hectares of land remediated | N/A | N/A | MOU developed DWA consulted and regulations developed Database of applications without indication of hectares | National contaminated land database developed | Baseline established | 15% increase from baseline | 15% increase from baseline |
| Percentage increase in waste expenditure in municipalities | N/A | N/A | Draft HCRW regulation and schedule for cleaning of containers completed Standards for efficacy testing for none combustion of HCRW treatment processes completed The IIWMP reviewed | Tariff model for refuse removal developed (full cost accounting guideline for municipalities) implemented | 5% increase over inflation year on year | 5% increase over inflation year on year | 5% increase over inflation year on year |
| Number of household benefiting from waste collection initiatives | N/A | 30 000 | 32 402 | 35 000 | 45 000 | 50 000 | 60 000 |
| Number of buyback and/or recycling facilities | | | 4 | 13 | 18 | 18 | 18 |



Potential negative impacts of all significant developments prevented or managed

| Strategic Objective: Potential negative impacts of all significant developments prevented or managed | | | | | | | |
|---|-----------------------------|--------------|---------|-------------------------------|---------------------|---------|---------|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of Waste Licence applications finalised within legislated time frames provided not more than 200 applications received | 80% | 85% | 95% | 95% | 96% | 97% | 98% |
| Decrease in number of unlicensed waste disposal sites | 341 surveyed | 341 surveyed | 341 | 56 | 112 | 170 | 170 |
| Percentage of applications for environmental authorisations finalised within prescribed time frames, provided that no more than 400 applications per annum are received | 60% | 60% | 76% | 88% | 89% | 91% | 93% |

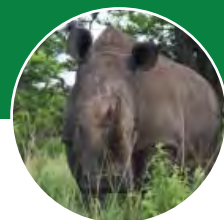
| Strategic Objective: Potential negative impacts of all significant developments prevented or managed | | | | | | | |
|---|---|--------------------------------|--|---|--|--|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and aid spatial planning | Three EMFs developed | Six EMFs developed | Two national EMFs finalised, six provincial EMFs approved by the Minister and MECs and concurrence letters to initiate three EMFs signed by Minister | One additional EMF developed | One additional EMF developed | One additional EMF developed | One additional EMF developed |
| Environmental Assessment and Management Strategy finalised and implemented | <ul style="list-style-type: none"> Process to develop the strategy initiated Framework for EIM strategy and action plan developed and discussed Structures agreed to and established | Strategy development commenced | Subtheme report finalised and submitted to PSC | Strategy completed and submitted to the PSC for comment | 20% implementation (Submission to Cabinet) | 40 % implementation (phase1- short term action plan implemented) | 80% implementation (phase 2- medium term action plan implemented) |



Quarterly targets for 2012/13

| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|--|---|--|---|--|
| Improved compliance with environmental legislation | Percentage of all DEA complaints and Incidents processed and investigated | 94% | 85% | Q1–Q4: 85% | Adequate human and financial resource | Register/database of complaints |
| | Number of facilities inspected | 70 | 85 facilities inspected | Q1–Q3: 21 facilities | Adequate human and financial resource | Inspection reports |
| | | | | Q4: 22 facilities | | |
| | Percentage of administrative enforcement actions resulting in compliance | 60% | 75% | Q1–Q4: 75% | <ul style="list-style-type: none"> Sufficient resources and operational budget to undertake the function Technical expertise available from line function | <ul style="list-style-type: none"> Compliance schedule for instructions of each notice Reports by Compliance Monitoring Letters to recipient of notices setting out compliance status |
| | Number of criminal investigations finalised and dockets handed over for prosecution | 17 per annum | 18 per annum | Q1: 5 | Sufficient operational budget to enable officials to undertake function | <ul style="list-style-type: none"> Contents of criminal dockets Final investigation report and letter to NPA |
| | | | | Q2: 5 | | |
| | | | | Q3: 4 | | |
| | | | | Q4: 4 | | |
| | Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted | 65% of all DEA related complaints were finalised by March 2011 | 75% of all DEA related complaints finalised | Q1–Q4: 75% (measurable at end of the year) | Adequate human and financial resource | Inspection reports |

| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|--|--|--|-------------------------------------|
| Improved compliance with environmental legislation | Tools to measure levels of compliance with legislation developed and implemented | Draft compliance monitoring framework and performance indicators for TOPS regulations promulgated in terms of NEMBA developed and approved. | Compliance performance indicators for CITES regulations developed and approved | Q1: Proposed draft performance indicators consulted with experts in provinces | R50 000 | Approved key performance indicators |
| | | | | Q2: Develop final performance indicators | | |
| | | | | Q3: Pilot inspection in one province (Northern Cape) | | |
| | | | | Q4: Final performance indicators submitted for approval | | |
| | | | Compliance with TOPS and CITES regulations monitored in two provinces | Q1: | R450 000 | Corrective actions reports |
| | | | | <ul style="list-style-type: none"> Compliance inspection conducted in one province (North West) Monitor increased levels of compliance in Free State | | |
| | | | | Q2: Corrective actions report compiled for North West | | |



| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|--|--|--|----------------------------------|
| Improved compliance with environmental legislation | Tools to measure levels of compliance with legislation developed and implemented | Draft compliance monitoring framework and performance indicators for TOPS regulations promulgated in terms of NEMBA developed and approved. | | Q3 <ul style="list-style-type: none"> Compliance inspection conducted in one province (Gauteng) Monitor increased levels of compliance in Limpopo | | |
| | | | | Q4: Corrective actions reports compiled for Gauteng | | |
| | Number of tools for mitigation of negative impacts of development to biodiversity developed | Draft minimum requirements for biodiversity in land use planning and IEM | Minimum requirements for biodiversity in land use planning and IEM initiated | Q1: Advisory group approves final draft | R300 000 | Minimum requirements document |
| | | | | Q2: Internal comments from other affected sections, i.e. EIA section and legal services evaluated and addressed | | |
| | | | | <ul style="list-style-type: none"> Q3: Document on DEA website for further stakeholder consultation, advertised in IAAsa newsletter Comments evaluated and addressed | | |

| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|--|--|----------------------------------|
| Improved compliance with environmental legislation | Number of tools for mitigation of negative impacts of development to biodiversity developed | Draft minimum requirements for biodiversity in land use planning and IEM | | Q4: Submission to WG1 and WG4 for the initiation of the approval process | | |
| | | Draft Mining and Biodiversity Guidelines for South Africa | Draft Mining and Biodiversity Good Practice Guidelines for South Africa implemented | Q1: Mining and Good Practice Guidelines for South Africa finalised | R700 000 | Guideline document |
| | | | | Q2: Initiate approval Process for Mining and Good Practice Guidelines for South Africa | | |
| | | | | Q3: Biodiversity Good Practice Guidelines for South Africa approved for implementation | | |
| | | | | Q4: Launch the Biodiversity Good Practice Guidelines for South Africa | | |
| | | Terms of Reference for service provider for GIS-based spatial land use planning | Process to approve and finalise GIS based spatial land use planning tool initiated | Q1: Consultation of draft GIS based land use planning tool | R500 000 | GIS Tool |
| | | | | Q2: Capacity building for use of GIS based land use planning tool | | |



| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
|--|---|---|---|--|---|----------------------------------|
| Improved compliance with environmental legislation | Number of tools for mitigation of negative impacts of development to biodiversity developed | | | Q3: Initiate process of approval of land use planning tool | | |
| | | | | Q4: GIS based spatial land use planning tool approved | | |
| | Number of tools on mining insensitive areas developed and implemented | Draft matrix with recommendations developed for consideration by the two Ministers. | Ministers consensus on the draft matrix facilitated | Q1: Facilitate the Ministers meeting to discuss the draft matrix | | |
| | | | | Q2–Q3: Stakeholder consultation | | |
| | | | | Q4: Ministers consensus on the draft matrix facilitated | | |

Less waste that is better managed

| Strategic objective | Performance indicator | Baseline | Annual targets 2012/13 | Quarterly target | Enabling conditions/resource considerations | Evidence (means of verification) |
|-----------------------------------|--|--------------------|--|--|---|----------------------------------|
| Less waste that is better managed | Number of waste management instruments developed and implemented | Waste Act in place | Part 8 of Chapter 4 of the Waste Act brought into effect | Q1–Q2: No target Q3: Submissions to Minister Q4: Publish the Notices | Financial and human resources | Gazetted Notices |
| | Percentage increase in waste recycled and recovered | | Measurable increase in waste recycled and recovered | Q1–Q3: No Target Q4: Baseline Established | Financial and human resources | |

| Strategic objective | Performance indicator | Baseline | Annual targets 2012/13 | Quarterly target | Enabling conditions/ resource considerations | Evidence (means of verification) |
|-----------------------------------|--|-------------------|--|--|--|--|
| Less waste that is better managed | Percentage of households with basic waste collection | 64% of households | Basic Refuse Removal Policy implemented in 67% of households | Q1: Facilitate data collection, awareness raising for municipalities to report and analysis of data. | Cooperation from all identified government departments and municipalities Human resources and access to existing information | List of municipalities visited and a database of data collected |
| | | | Report on percentage of house hold with basic waste collection | Q2: Produce a report on the percentage of households getting a waste collection service. | Human resources | Report on the percentage of households getting a waste collection service. |
| | | | | Q3–Q4: Develop a reporting framework on refuse removal services | Human resources | Reporting framework for municipalities. |
| | | | | Q1: Consultation with DWA, DMR and DAFF | Human Resource | Contaminated land database |
| | | | | Q2: Verification of Ha of land contaminated | | |
| | | | | Q3: Asses the status of remediation | | |
| | | | | Q4: Database finalised | | |



| Strategic objective | Performance indicator | Baseline | Annual targets 2012/13 | Quarterly target | Enabling conditions/ resource considerations | Evidence (means of verification) |
|-----------------------------------|----------------------------|---|---|---|--|----------------------------------|
| Less waste that is better managed | Hectors of Land remediated | <ul style="list-style-type: none"> MOU developed DWA consulted and regulations developed Database of applications without indication of hectares | 80% of contaminated land reports reviewed provided not more than 100 reports received | Q1: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received | Human Resource | Database |
| | | | | Q2: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received | | |
| | | | | Q3: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received | | |
| | | | | Q4: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received | | |

| Strategic objective | Performance indicator | Baseline | Annual targets 2012/13 | Quarterly target | Enabling conditions/ resource considerations | Evidence (means of verification) |
|-----------------------------------|---|--|--|---|--|---------------------------------------|
| Less waste that is better managed | Percentage increase in waste expenditure in municipalities | <ul style="list-style-type: none"> Draft HCRW regulation and schedule for cleaning of containers completed Standard for efficacy testing for none combustion of HCRW treatment processes completed II WIMP reviewed | Tariff model for refuse removal developed (full coast accounting guideline for municipalities implemented) | Q1–Q4 regional workshops undertaken to train municipalities on the use of the tariff model. | Human and financial resources | Record of attendees for the workshops |
| | | | | Q2–Q4 Focused training offered to municipalities as per request or identified need. | Municipal uptake and demand for the training | |
| | | | | Q1–Q4 Collection of municipal waste expenditure data from treasury | Human and financial resources | |
| | Number of households benefiting from waste collection initiatives | 32 402 | 35 000 | Q1–Q4: 35 000 | | |
| | Number of buyback and/or recycling facilities | 4 | 13 | Q1: 2 | | |
| | | | | Q2: 4 | | |
| | | | | Q3 : 4 | | |
| | | | | Q4: 3 | | |
| | Percentage of Waste Licence applications finalised within legislated time frames provided not more than 200 applications received | 95% | 95% | Q1–Q4: 95% processed within legal time frames | Human Resources | NEAS Report |



| Strategic objective | Performance indicator | Baseline | Annual targets 2012/13 | Quarterly target | Enabling conditions/resource considerations | Evidence (means of verification) |
|-----------------------------------|---|----------|---|---|---|----------------------------------|
| Less waste that is better managed | Decrease in number of unlicensed waste disposal sites | 341 | 56 of the unlicensed complete applications processed within legal time frames | Q3: 20 application to be processed within legal time frames | Human Resources | NEAS Report |
| | | | | Q4: 36 application to be processed within legal time frames | | |

Potential negative impacts of all significant developments

| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
|--|---|--|------------------------------|--|---|--|
| Potential negative impacts of all significant developments | Percentage of applications for environmental authorisations finalised within prescribed time frames, provided that no more than 400 applications per annum are received | 76% of all EIAs processed within the legislated time frames | 88% | Q1 – Q4: 88% | Human resource capacity | Reports |
| | Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and spatial planning | Two national EMFs finalised, six Provincial EMFs approved by the Minister and MECs and concurrence letters to initiate three EMFs signed by Minister | One additional EMF developed | Q1 ; Finalise and advertise the TOR for the assistance of a consultant to assist with the development of the Vredefort World Heritage site EMF | Financial resources available for Biodiversity and Conservation, competent consultants and support from Legal Services for the contracting of the consultants | <ul style="list-style-type: none"> Copy of advertisement Minutes of the inception meeting Draft EMF available |

| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|-----------------------|----------|-----------------------|--|--|----------------------------------|
| Potential negative impacts of all significant developments | | | | Q1: Finalise and advertise the TOR for the assistance of a consultant to assist with the development of the Mapungubwe EMF | | |
| | | | | Q2: Complete the consultant contracting procedures and hold an inception meeting for the Vredefort World Heritage Site EMF | | |
| | | | | Q2: Complete the consultant contracting procedures and hold an initiation meeting for the Mapungubwe EMF | | |
| | | | | Q3: Literature review undertaken and stakeholder process initiated for the Vredefort World Heritage Site EMF | | |
| | | | | Q3: Literature review undertaken and stakeholder process initiated for the Mapungubwe EMF | | |



| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|---|--|--|--|
| Potential negative impacts of all significant developments | | | | Q4: Draft Vredefort World Heritage site EMF available | | |
| | | | | Q4: Draft Mapungubwe EMF available | | |
| | Environmental Assessment and Management Strategy finalised and implemented | Subtheme reports finalised and submitted to PSC | Strategy completed and submitted to the PSC for comment | Q1: Issues report on 2 nd draft theme report presented to sectors | Financial resources, support from I&APS, support staff | <ul style="list-style-type: none"> report available and minutes of theme Final strategy and action plan documents available and minutes of PSC meeting |
| | | | | Q2 : Comments on second draft theme report received | | |
| | | | | Q3: Theme reports finalised and accepted by PSC | | |
| | | | | Q4 : Final strategy and action plan drafted and submitted to PSC for comment | | |

Programme 3: Ocean and Coasts

PURPOSE: Manage and protect South African oceans and coastal resources

| Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment | | | | | | | |
|---|---------------------------------|-----------------------------------|--|---|---|--|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Ocean management regime developed. | N/A | Fragmented ocean-related policies | <ul style="list-style-type: none"> Chapter outline compiled Report on International and national legal frameworks compiled Service Provider appointed to draft the technical text | Green Paper finalised | White Paper approved | Draft legislation and consultation completed | Legislation submitted to Cabinet for promulgation |
| Southern Oceans and sub-Antarctic management strategy developed and implemented | N/A | N/A | No strategy. | Southern Oceans and sub-Antarctic Islands management strategy approved. | Phase 1 of strategy implemented. | Phase 2 of strategy and implemented. | Phase 3 of strategy implemented. |
| Number of relief voyages to remote stations (Antarctica and Islands) undertaken | Three relief voyages undertaken | Three relief voyages undertaken | Three relief voyages undertaken | Three relief voyages undertaken | Three relief voyages undertaken | Three relief voyages undertaken | Three relief voyages undertaken |
| National Oceans and Coasts Spatial plan developed and implemented | N/A | N/A | <ul style="list-style-type: none"> No spatial plans for oceans and coasts No coastal vulnerability atlas. | Draft National Ocean and Coast spatial plan developed | Spatial plan produced with budgeted implementation plan | National OC spatial plan implemented | National OC Spatial Plan reviewed |



| Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment | | | | | | | |
|---|-----------------------------|--|---|--|--|---|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| National coastal management programme and guidelines developed and implemented | N/A | International best practice for the development of Coastal Management Programmes determined. | 2 nd draft Guide for the development of the National Coastal Management Programme (NCMP) compiled | National Coastal Management Programme framework developed. | National Coastal Management Programme framework finalised. | National Coastal Management Programme framework implemented and monitored | National Coastal Management Programme reviewed. |
| Number of NPOA initiatives implemented | N/A | NPOA against land-based activities | <ul style="list-style-type: none"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines Number of national activities to address coastal waste, water management, litter and nutrients enrichments | Operational policy for waste water disposal into the marine environment reviewed and updated | Reviewed policy approved and Phase 1 implemented | Phase 2 implemented | Review of implementation plan |
| Number of local oil pollution emergency response reviewed and implemented | Outdated plans | 4 of 25 updated local plans | 6 of 25 updated local plans | Additional two plans updated | Additional three plans updated | Additional three plans updated | Additional three plans updated |

Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|---|---|--|---|---|---|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Estuary management protocol finalised and number of estuary management plans finalised | Generic framework guide in place | Draft protocol published for comment | Draft Protocol compiled | Protocol finalised and gazetted. | 25 estuary management plans finalised in line with protocol | 30 estuary management plans finalised in line with protocol | 35 estuary management plans finalised in line with protocol |
| Percentage increase of coastline under MPA's with partial or full protection | 12% partial and 9% full protection | 12% partial and 9% full protection. | 13% partial and 9% full protection | 13.5% partial and 9% full protection | 13.5% partial and 9.5% full protection | 14% partial and 10% full protection | 14% partial and 11% full protection |
| Percentage increase of total area of EEZ under protection | Less than 1% of offshore environment protected | Offshore MPA workshop held and planning advanced Less than 1% of offshore environment protected. | Less than 1% of offshore environment protected | 2% of offshore environment protected. | 2% of offshore environment protected | 2.5% of offshore environment protected | 3% of offshore environment protected. |
| Number of protected marine species with management plans and/or policy | TAEs and other measures gazetted and allocation process commenced | Three species with management plans (seabirds) and two with policies (white sharks and whales) | Two species with Management Plans / Policies. | One Species Management Plan and one draft plan in place | One Species Management Plan and one draft plan in place | One Species Management Plan and one draft plan in place | One Species Management Plan and one draft plan in place |



Strengthened national science programmes for integrated oceans and coastal management

| Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management | | | | | | | |
|---|-----------------------------|--|--|--|---|---|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of baseline assessment of ocean and coastal biodiversity within priority eco and bioregions (and including MPAs) | N/A | N/A | No systematic surveys done | 2% of targeted or representative habitats completed | 4% of targeted or representative habitats completed | 6% of targeted or representative habitats completed | 8% of targeted or representative habitats completed |
| Estimated population numbers and trends for marine top predators | N/A | Periodic population status reports of some top predators | Long term series of partial population estimates for a number of key species | Annual seabird population estimate for 12 species around SA and additional southern ocean species | Annual seabird population estimate for 12 species around SA and additional Southern Ocean species | Annual seabird population estimate for 12 species around SA and additional Southern Ocean species | Annual seabird population estimate for 12 species around SA and additional Southern Ocean species |
| Number of research projects completed on marine top predators | N/A | N/A | Six research projects | Eight research projects | 12 research projects | 12 research projects | 12 research projects |
| Coastal Research Unit with a research strategy established | N/A | N/A | There is no coastal research in support of the ICM Act | <ul style="list-style-type: none"> Draft Coastal Research Plan developed and capacitating of unit initiated Coastal vulnerability assessment initiated | <ul style="list-style-type: none"> Implement Coastal Research plan implemented and capacity expanded Vulnerability assessment completed | Coastal Research Unit expanded | Coastal Research Unit expanded |

| Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management | | | | | | | |
|--|-----------------------------|---------|---|--|---|--|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Functional coastal and ocean observational and monitoring network | N/A | N/A | 80% data recovery from deployment of 2 observational platforms and maintenance of all | 85% data recovery from deployment of four observational platforms and maintenance of all | 90% data recovery from deployment of 6 observational platforms and maintenance of all | Maintain 90% data recovery from deployment of 8 observational platforms and maintenance of all | Maintain 90% data recovery from deployment of 10 observational platforms and maintenance of all |

Quarterly targets for 2012/13

Established management frameworks and mechanisms for the ocean and coastal environment

| Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment | | | | | |
|---|--|-------------------------|---|--|----------------------------------|
| Performance indicator | Baseline | Annual target (2012/13) | Quarterly targets (activities) | Resource requirements/ enabling conditions | Evidence (means of verification) |
| Ocean management regime developed | <ul style="list-style-type: none"> Chapter outline compiled Report on International and national legal frameworks compiled Service Provider appointed to draft the technical text | Green Paper finalised | Q1–2: Draft Green Paper presented to DEA Management | Cooperation with various key players | Green paper published |
| | | | Q3: Final Green Paper submitted for DG's approval and submission to Cabinet | | |
| | | | Q4: Green paper published for comments | | |



| Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment | | | | | |
|---|--|--|---|--|---|
| Performance indicator | Baseline | Annual target (2012/13) | Quarterly targets (activities) | Resource requirements/ enabling conditions | Evidence (means of verification) |
| Southern Oceans and sub-Antarctic management strategy developed and implemented | No strategy | Southern Oceans and sub-Antarctic islands management strategy approved | Q1–2: Facilitate consultation with key stakeholders on draft strategy | Stakeholder cooperation | <ul style="list-style-type: none"> Consultation workshop reports Final strategy |
| | | | Q3: Draft strategy finalised and approved by Management | | |
| | | | Q4: Approval process facilitated | | |
| Number of relief voyages to remote stations (Antarctica & Islands) undertaken | Three relief voyages undertaken | Three relief voyages undertaken | Q1: Marion Island Relief voyage | Funds availability Cooperation of departments | Reports of voyages |
| | | | Q2: Voyage Gough Island | | |
| | | | Q3–Q4: Complete SANAE (Antarctic) relief voyage | | |
| National Oceans and Coasts Spatial plan developed and implemented | <ul style="list-style-type: none"> No spatial plans for oceans and coasts No coastal Vulnerability atlas | Draft National Ocean and Coast spatial plan developed | Q1: Project plan to develop National Oceans and Coasts Spatial Planning Tool | <ul style="list-style-type: none"> Support from National departments and agencies Enabling Funding | Draft Ocean and Coastal Plan |
| | | | Q2–3: Engage stakeholders and partners | | |
| | | | Q4: Draft the Ocean and Coast spatial plan | | |
| National Coastal Management programme and guidelines developed and implemented. | Second draft guide for the development of the National Coastal Management Programme (NCMP) has been compiled | National Coastal Management Programme framework developed | Q1: Service provider appointed for drafting of the NCMP outline | <ul style="list-style-type: none"> Budget 1.5m Adequate human resource capacity | <ul style="list-style-type: none"> Approved terms of reference Service level agreement Draft framework |
| | | | Q2: Analysis/inventory of all plans, strategies conducted | | |
| | | | Q3: Develop First draft of NCMP outline/framework developed | | |
| | | | Q4: Draft NCMP outline/framework updated with stakeholder inputs for finalisation | | |

Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

| Performance indicator | Baseline | Annual target (2012/13) | Quarterly targets (activities) | Resource requirements/ enabling conditions | Evidence (means of verification) |
|---|---|--|--|--|---|
| Number of NPOA initiatives implemented. | <ul style="list-style-type: none"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines No national activities to address coastal waste water management, litter and nutrient enrichment | Operational policy for waste water disposal into the marine environment reviewed and updated | Q1: Formal agreement with DWA on transfer of policy obtained Q2: Workshop planned and details finalised Q3: Review workshop hosted Q4: Inputs incorporated and updated policy finalised | Budget R300 000 | <ul style="list-style-type: none"> Workshop report Updated policy |
| Number of local oil pollution emergency response reviewed and implemented | 6 of 25 updated local plans | Additional 2 plans updated | Q1: Saldanha Bay Zone updated Q2: Workshop and finalise Saldanha Bay Zone Q3: Update St Lucia Zone updated Q4: Workshop and finalise St Lucia Zone | Budget R250 000 | <ul style="list-style-type: none"> Updated plans Workshop reports |
| Estuary management protocol finalised and number of estuary management plan finalised | Draft protocol compiled | <ul style="list-style-type: none"> Protocol approved. 20 estuary and management plans developed. | Q1: Publish NEMP for public comment Q2: Update and discuss at SMS and WG on Oceans and Coasts Q3: Finalise, submit to Minister and Cabinet Q4: Gazette protocol | Budget R150 000 | Gazetted NEM Protocol. |



Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

| Performance indicator | Baseline | Annual target (2012/13) | Quarterly targets (activities) | Resource requirements/ enabling conditions | Evidence (means of verification) |
|--|--|--|--|---|---|
| Percentage increase of coastline under MPA's with partial or full protection | 13% partial and 9% full protection | 13.5% partial and 9% full protection | Q1–2: Consultation with internal and external stakeholders on Betty's Bay, Robberg and Greater Addo MPAs (proposals to improve and expand protection status) | R1.2m | Zonation reports |
| | | | Q3: Draft Declaration Notices and/or regulations prepared | | |
| | | | Q4: Draft Declaration Notices and/or regulations finalised | | |
| Percentage increase of total area of EEZ under protection | Less than 1% of offshore environment protected | 2% of offshore environment protected | Q1: Finalise internal and external consultation | R1.2m | PEI Declaration Notice and/or regulations |
| | | | Q2: Proclaim PEI | | |
| | | | Q3: Initiate institutionalization of management arrangements | | |
| | | | Q4: Institutionalise management arrangements | | |
| Number of protected marine species with management plans and/or policy | Two species with Management plans/ Policies | One Species Management Plan and one draft plan in place. | Q1–2: Approved species management plan by OC SMS | External partners incorporate activities and responsibilities for species management plans within their work programmes | One approved Species Management Plan One draft Species Management Plan |
| | | | Q3: Implementation of Approved species management plan | | |
| | | | Q4: Draft species management plan submitted to OC SMS for review | | |

Strengthened national science programmes for integrated oceans and coastal management

| Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management. | | | | | |
|--|--|---|--|---|---|
| Performance indicator | Baseline | Annual target (2012/13) | Quarterly targets (activities) | Resource requirements/ enabling conditions | Evidence (Means of verification) |
| Percentage of baseline assessment of ocean and coastal biodiversity within priority eco and bioregions (and including MPAs). | No systematic surveys done | 2% of targeted or representative habitats completed | Q1–Q4: Conduct surveys and compile a representative species list of targeted taxa in representative habitats | <ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability. Access to suitable vessels | Basic database in Access (structure only) |
| Estimated population numbers and trends for marine top predators | Long time series of partial population estimates for a number of key species | Annual seabird population estimate for 12 species around SA and additional Southern Ocean species | Q1: Population estimates for swift tern, Hartlaub's gull | <ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability Weather suitable to access remote localities Vessels and staff available | <ul style="list-style-type: none"> Survey maps filed Updated spreadsheets of abundance Paper published on trends in abundance and diet for one species |
| | | | Q2: Population estimates for African penguin, bank cormorant | | |
| | | | Q3: Population estimates available for white pelican, roseate tern, Cape cormorant, crowned cormorant, white-breasted cormorant, kelp gull | | |
| | | | Q4: Population estimates available for Cape gannet, Leach's storm-petrel | | |
| Number of research projects completed on marine top predators | Six research projects | Eight research projects | Q1–Q4: Surveys on marine top predators | <ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability Weather suitable to access remote localities Vessels and staff available | <ul style="list-style-type: none"> 12 research publications |



| Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management. | | | | | |
|---|---|--|---|---|---|
| Performance indicator | Baseline | Annual target (2012/13) | Quarterly targets (activities) | Resource requirements/ enabling conditions | Evidence (Means of verification) |
| Coastal Research Unit with a research strategy established | No coastal research in support of the ICM Act | <ul style="list-style-type: none"> Draft Coastal Research Plan developed and capacitating of unit initiated Coastal vulnerability assessment initiated | Q1–Q3: Plan activities of coastal research unit in the context of an initial draft plan for Coastal Research in SA and vulnerability assessment | <ul style="list-style-type: none"> Posts filled DEA plan being complimented by other research agencies | <ul style="list-style-type: none"> Staff appointments Draft plan |
| | | | Q2: Fill two posts | | |
| | | | Q3: Commence vulnerability assessment | | |
| | | | Q4: Draft overview of water quality/pollution research in SA and how it meets strategic needs | | |
| Functional coastal and ocean observation and monitoring network | 80% data recovery from deployment of 2 observational platforms and maintenance of all | 85% data recovery from deployment of 4 observational platforms and maintenance of all. | Q1–4: Agulhas current platforms deployments: <ul style="list-style-type: none"> Deploy prototype RT Super Buoy in the Agulhas Design and complete transmission assessment Deploy two straddle moorings Coastal buoys: <ul style="list-style-type: none"> Maintain two coastal buoys and deploy one additional | <ul style="list-style-type: none"> Technology and equipment availability (infrastructure) Ship's time Expertise Financial resources | <ul style="list-style-type: none"> Sea trails reports, Database reports |

Programme 4: Climate Change

PURPOSE: Facilitate an effective national mitigation and adaptation response to climate change

| Strategic Objective: Inevitable climate change impacts effectively managed | | | | | | | |
|--|-----------------------------|---|--|--|---|--|--|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Long Term Adaptation Scenarios study initiated | N/A | No adaptation scenario study Agriculture GHG inventory | Draft Terms of Reference for the LTAS | Implementation plan developed and baseline research completed into three sectors (water, agriculture and commercial forestry, and biodiversity and ecosystems) | Baseline research in five sectors <ul style="list-style-type: none"> • Human Settlement (urban, rural and coastal) • Disaster risk management and reduction • Health | <ul style="list-style-type: none"> • Adaptation scenario planning for SA • 1 LTAS plan finalised | One legislative and regulatory framework completed |
| Number of climate change response alignment audits carried out on specific sector policies, strategies, plans and legislation per year | N/A | N/A | <ul style="list-style-type: none"> • National Climate Change Response Policy • Adaptation Framework • Adaptation Sector Plans | 1 Audit (on 8 sector plans) conducted and report drafted | Engagement with sectors on the audit analysis report conducted | Mainstreaming intervention strategies and measures into the sector plans developed | Intervention strategies in the sectors implemented and monitored |



| Strategic Objective: Inevitable climate change impacts effectively managed | | | | | | | |
|--|-----------------------------|---------|--|--|--|--|--|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of flagship Programmes facilitated | N/A | N/A | Five "working for "programs (water, wetlands, fire, landcare, coastcare) | Implementation framework for two flagship programmes developed: <ul style="list-style-type: none"> • one water conservation and demand • one adaptation research programme | Two flagship programmes under implementation: <ul style="list-style-type: none"> • one water conservation and demand • one adaptation research programme | Two flagship programmes under implementation: <ul style="list-style-type: none"> • one water conservation and demand • one adaptation research programme | Two flagship programmes under implementation: <ul style="list-style-type: none"> • one water conservation and demand • one water adaptation research programme |

A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

| Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated | | | | | | | |
|---|-----------------------------|--|--------------------------------------|-------------------------------|---------------------|---------|---------|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of Climate Change Response Policy interventions implemented | Refit policy | National Climate Change Response Green Paper published and managed | Climate Change White paper published | Three interventions | - | | 1 |

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|---|---|--|-------------------------------|---------------------|---------|--|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of sector mitigation potential and impact studies conducted | Provincial and local government climate response strategies (W Cape, Cape Town, Johannesburg and eThekwinj) | <p>No Sector plans finalised</p> <p>2004 climate change response strategy</p> <p>New growth path – including a “green economy” component IRP2</p> | <ul style="list-style-type: none"> National Climate change Response Policy IEP: Input to Plausible Future Scenarios. Statement of work (SoW) for the modelling component has been completed <p>Framework developed to review policy proposals for the IEP</p> | Nine studies conducted | -0 | | <p>Seven studies:</p> <p>Energy</p> <ul style="list-style-type: none"> Energy sector mitigation potential study Energy sector impact study <p>Transport</p> <ul style="list-style-type: none"> Transport sector mitigation potential study Transport sector impact study <p>Industry</p> <ul style="list-style-type: none"> Industrial sector mitigation potential study Industrial sector impact study <p>Sinks</p> <ul style="list-style-type: none"> National sinks assessment |



| Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated | | | | | | | |
|---|-----------------------------|---|---|-------------------------------|---------------------|------------|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of Sector plans implemented | IPAP | <ul style="list-style-type: none"> New vehicle emissions carbon tax Fridge study (economic impacts) Agriculture GHG study IRP | SNC National Climate Change Response Policy | Two plans | Six plans | Four plans | <ul style="list-style-type: none"> Energy sector mitigation and lower carbon development strategy <p>Transport</p> <ul style="list-style-type: none"> Transport sector mitigation and lower carbon development strategy <p>Industrial</p> <ul style="list-style-type: none"> Industrial sector mitigation and lower carbon development strategy <p>Sinks</p> <ul style="list-style-type: none"> Carbon sink implementation plan <p>Alignment and mainstreaming of climate change into all mitigation (energy, transport, industrial and sinks) sector policies</p> |

National monitoring and evaluation system for climate change actions developed and implemented

| Strategic Objective: National monitoring and evaluation system for climate change actions developed and implemented | | | | | | | |
|---|-----------------------------|---------|---|--|---|--|--|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Climate Change Monitoring and evaluation system/ framework developed and implemented | N/A | N/A | National Climate Change Response Policy | Review and evaluate existing MRV capacities and instruments in South Africa | Outputs of the MRV structure in the pilot studies are used to develop a web-based national MRV system | Web-based national MRV system is established | Web-based national MRV system updated |
| | | | | Draft CC Response M&E System (framework) developed | Draft CC Response M&E System (framework) published | Stakeholder consultation completed and inputs incorporated in Draft CC Response M&E System (framework) | CC Response M&E System (framework) finalised |
| Mandatory reports prepared and submitted within time frame. | N/A | N/A | N/A | Scoping of information for the 2014 Biennial Update Report completed | Draft 2014 Biennial Update Report developed | 2014 Biennial Update Report completed and submitted to UNFCCC | 2014 Biennial Update Report incorporated into the 3rd National Communication |
| | N/A | N/A | N/A | Contractual agreements for the development of the third National Communication established | Scoping of information for the third National Communication report compiled | 3rd National Communication developed | Third National Communication approved |



Strategic Objective: National monitoring and evaluation system for climate change actions developed and implemented

| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|---|---|---|--|--|--|--|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| The extent to which South African greenhouse emissions conform to the national green house gas emissions trajectory range | Less than 519 Mt CO ₂ eq/annum | Less than 530 Mt CO ₂ eq/annum | Less than 547 Mt CO ₂ eq/annum | Less than 553 Mt CO ₂ -eq/annum | Less than 556 Mt CO ₂ -eq/annum | Less than 559 Mt CO ₂ -eq/annum | Less than 562 Mt CO ₂ -eq/annum |

Cleaner and healthy air

Strategic Objective: Cleaner and healthy air

| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|-------------------------------|-------------------------------|---------------------------|--|--|---|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| The National Air Quality Indicator (NAQI) | 1.095 | 1.005 | 1.150 | 1.145 | 1.140 | 1.135 | 1.30 |
| Number of air quality monitoring stations reporting to SAAQIS | 18 | 39 | 60 | 65 | 70 | 75 | 80 |
| Air Quality Management Tools Developed and Implemented | SAAQIS Phase I implementation | SAAQIS Phase I implementation | SAAQIS Phase II initiated | SAAQIS Phase II system architecture developed (emissions inventory, GHG, AEL system) | SAAQIS Phase II finalised (emissions inventory, GHG, AEL system) | SAAQIS Phase II under implementation (emissions inventory, GHG, AEL system) | SAAQIS Phase II under implementation (emissions inventory, GHG, AEL system) |

| Strategic Objective: Cleaner and healthy air | | | | | | | |
|--|---|---|---|--|---|---|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Air Quality Management Tools Developed and Implemented | N/A | N/A | N/A | National Air Quality Survey – Table 24 Ground-truthing project initiated | National Air Quality Survey – Table 24 Ground-truthing project operational | National Air Quality Survey – Table 24 Ground-truthing project operational | National Air Quality Survey – Table 24 Ground-truthing project operational |
| | One Priority Area AQMP approved. | One Priority Area AQMP under development. | Two Priority Area AQMPs developed. | Two Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA), Waterberg AQMP developed. | Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg) | Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg) | Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg) |
| | N/A | N/A | 2 draft strategies initiated. | 2 draft strategies developed (vehicle emissions and dense low-income). | 2 strategies approved (vehicle emissions and dense low-income) | Phase I of vehicle emissions and dense low-income strategies implemented | Phase II of vehicle emissions and dense low-income strategies under implementation |
| Number of outreach events and publications | The 2009 Air Quality Governance Lekgotla hosted | The 2010 Air Quality Governance Lekgotla hosted | The 2011 Air Quality Governance Lekgotla hosted | The 2012 Air Quality Governance Lekgotla hosted | The 2013 Air Quality Governance Lekgotla hosted | The 2014 Air Quality Governance Lekgotla hosted | The 2015 Air Quality Governance Lekgotla hosted |
| | Two air quality publications published | Two air quality publications published | Two air quality publications published | Two air quality publications published | Two air quality publications published | Two air quality publications published | Two air quality publications published |



Quarterly targets for 2012/13

Inevitable climate change impacts effectively managed

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
|--|---------------------------------------|---|---|---|-----------------------------------|
| Long Term Adaptation Scenarios study initiated | Draft Terms of Reference for the LTAS | Implementation plan developed and baseline research completed into three sectors: (water, agriculture and commercial forestry, biodiversity and ecosystems) | Q1: Implementation plan developed Finalise TOR of reference with inputs from relevant stakeholders Appoint service provider to continue with the LTAS Setup a Technical steering committee | <ul style="list-style-type: none"> Cooperation and participation of Sector Departments and implementing agents Availability of Climate change adaptation experts Human and Financial resources | TOR SLA Implementation Plan |
| | | | Q2: Begin with Baseline research and assessment on the impacts of climate change on the sectors Water, Agriculture and Commercial forestry, Biodiversity and Ecosystems | | |
| | | | Q3: Baseline research and assessment Technical steering committee feedback session 1 st Daft Baseline Report | | |
| | | | Q4: Baseline research and assessment report into sectors Technical steering committee feedback | | |

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|---|--|--|
| Number of climate change response alignment audits carried out on specific sector policies, strategies, plans and legislation per year | <ul style="list-style-type: none"> National Climate Change Response Policy Adaptation Framework Adaptation Sector Plans | 1 Audit (on 8 sector plans) conducted and report drafted | Q1: Stakeholder consultation on the development of audit framework <ul style="list-style-type: none"> Develop framework Appoint services provider to conduct on analysis on sectors plans | <ul style="list-style-type: none"> Cooperation from stakeholder Availability of Climate change adaptation experts Human and Financial | <ul style="list-style-type: none"> Minutes of meetings Audit Framework Audit report |
| | | | Q2–3: Conduct adaptation audit on sector plans and compile report | | |
| | | | Q4: Complete audit report, consult with sectors and submit report to IGCCC | | |
| Number of Flagship Programmes facilitated | Five “working for” programs (water, wetlands, fire, landcare, coastcare) | Implementation framework for two flagship programmes developed <ul style="list-style-type: none"> One Water Conservation and Demand Programme One Adaptation Research Programme | Q2: Develop implementation plan in consultation with the relevant stakeholders | A high level of involvement, cooperation and participation of all respective Sector Departments and implementing agents | Minutes of meetings Implementation framework Implementation Report |
| | | | Q2: Consult stakeholders to facilitate the implementation of the flagship projects | | |
| | | | Q3: Consult stakeholders to facilitate the implementation of the flagship projects | | |
| | | | Q4: Sign-off on Implementation Framework by all stakeholders, and initiate implementation Report on the implementation of Flagship Programmes to be presented to IGCCC | | |



A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|-----------------------|--|---|--|
| Number of climate change response Policy intervention Implemented | Climate Change White paper published | 3 interventions | Q1: Analysis and consultation Q2: Finalise low emissions pathway Q3: publish final LEP | <ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation | |
| Number of sector mitigation potential and impact studies conducted | <ul style="list-style-type: none"> National Climate change Response Policy IEP: Input to Plausible Future Scenarios. Statement of work (SoW) for the modelling component has been completed. <p>Framework developed to review policy proposals for the IEP</p> | 9 studies conducted | Q1: Finalise implementation plans and ToRs | <ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation and input Accurate data | Implementation Plan ToRs Energy, Transport, Industrial and Carbon sinks mitigation potential and impact studies |
| | | | Q2: stakeholder consultations | | |
| | | | Q3: draft mitigation potential and impact studies for energy, transport, industrial sectors and carbon sinks | | |
| | | | Q4: final mitigation potential and impact studies | | |
| Number of Sector plans implemented | SNC National Climate Change Response Policy | 2 plans | Q1: bilateral consultations with sector departments Q2–Q3: initiate sector implementation plans, and alignment and mainstreaming process Q4: inputs into policies, plans | <ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation and input Accurate data | Inputs into sector policies and plans |

National monitoring and evaluation system for climate change actions developed and implemented

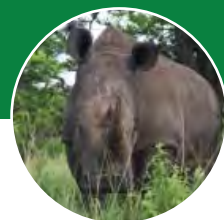
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
|--|---|---|---|---|---|
| Climate Change Monitoring and evaluation system/ framework developed and implemented | National Climate Change Response Policy | Review and evaluate existing MRV capacities and instruments in South Africa | Q1: Stakeholder's meeting to determine the status quo of existing MRV instruments and capacities and comment on DEA's workplan for 2012/2013 on MRV | Internal and external stakeholder | <ul style="list-style-type: none"> Minutes of stakeholder and technical meetings; Report outlining relevant international best practises with respect to MRV systems Report outlining linkages with LTAS |
| | | | Q2: Establish a technical working groups on MRV | | |
| | | | Q3: Identify capacity development measures for the technical working group on MRV (Mitigation) and identify and document linkages with the development of Long Term Adaptation Scenarios (LTAS) | | |
| | | | Q4: Identification and documenting of international examples of good practise with respect to MRV systems | | |
| | | Draft CC Response M&E System (framework) developed | Q1: Develop Terms of References (ToRs) of the CC Response M&E System | Availability of financial resources | <ul style="list-style-type: none"> Final draft of the ToRs Service Level Agreement between DEA and the service provider |
| | | | Q2: Finalise ToRs of the CC Response M&E System with inputs from the stakeholders | | |
| | | | Q: Appoint a service provider(s) to draft CC Response M&E System. | | |
| | | | Q4: Zero order draft of the draft CC Response M&E System | | |



| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
|--|---|--|--|---|---|
| Mandatory reports prepared and submitted within time frame | N/A | Scoping of information for the 2014 Biennial Update Report completed | Q1: Compile baseline information for the Biennial Update Report | <ul style="list-style-type: none"> Accurate data provided; assumptions and handling of uncertainties agreed by stakeholders. Effective partnership and buy-in by all stakeholders | <ul style="list-style-type: none"> Minutes of the Stakeholder consultation Document reflecting the scope of the Biennial Update Report Final draft of the ToRs |
| | | | Q2: Facilitate stakeholder consultation on compilation of Biennial Update Report | | |
| | | | Q3: Finalise scope of the Biennial Update Report | | |
| | | | Q4: Develop Terms of References (ToRs) of the compilation of the Biennial Update Report | | |
| | | Contractual agreements for the development of the 3rd National Communication established | Q1: Initiate contractual agreement between DEA and GEF | | |
| | | | Q2: Complete contractual agreement between DEA and GEF | | |
| | | | Q3: Complete contractual between DEA and service provider | | |
| | | | Q4: Facilitate stakeholder inputs on the scope of 3 rd National Communication | | |
| The extent to which South African greenhouse emissions conform to the national greenhouse gas emissions trajectory range | Less than 547 Mt CO ₂ eq/annum | Less than 553 Mt CO ₂ eq/annum | Q1: Collating of greenhouse emissions data | Collaboration with stakeholders human resources capacity | <ul style="list-style-type: none"> National GHG inventory Report on analysis conducted |
| | | | Q2–Q3: Analysis of data collated | | |
| | | | Q4: Report on analysis of SA greenhouse gas emissions | | |

Cleaner and healthy air

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|---------------------------|---|--|---|--|
| The National Air Quality Indicator (NAQI) | 1 150 | 1 145 | Q1–4: National Air Quality Indicator not higher than 1 140 achieved by quarter 4 (measurable at the end of the year) | Sufficient information from all SA government owned monitoring networks | 2012 National Air Quality Officer's Report |
| Number of air quality monitoring stations reporting to SAAQIS | 60 | 65 | Q1–3: Facilitate necessary agreements with stakeholder to ensure that 65 ambient air quality monitoring stations are reporting data to the SAAQIS | <ul style="list-style-type: none"> Sufficient budget, skilled staff Cooperation from station owners | SAAQIS and the 2012 National Air Quality Officer's Report |
| | | | Q4: 5 new ambient air quality monitoring stations added and reporting data to the SAAQIS | Sufficient budget, skilled DEA and SAWS staff and the active involvement of all station owners | SAAQIS and the 2012 National Air Quality Officer's Report |
| Air Quality Management Tools Developed and Implemented | SAAQIS Phase II initiated | SAAQIS Phase II system architecture developed (emissions inventory, GHG, AEL system). | Q1: <ul style="list-style-type: none"> The 2000-2010 GHG Inventory Project, Designed SAAQIS Phase II System Architecture and functionality description finalised The Atmospheric Emission License application portal and database- Tender process finalised | Sufficient budget and skilled service providers and active involvement of DEA and SAWS air quality personnel | <ul style="list-style-type: none"> 2000-2010 GHG Inventory Project ToRs SAAQIS Phase II system design document |
| | | | Q2: <ul style="list-style-type: none"> 2000-2010 GHG Inventory Project – Tender Process finalised The Atmospheric Emission License application portal and database Project, National review on licensing systems completed | Sufficient budget and skilled service providers and active involvement of DEA and SAWS air quality personnel | <ul style="list-style-type: none"> Service Level Agreement with service provider National review report |



| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|--|--|---|--|
| Air Quality Management Tools Developed and Implemented | | | Q3: <ul style="list-style-type: none"> 2000–2010 Draft GHG Inventory in place Q.3 - The Atmospheric Emission License application portal and database Project, User Requirement Specification | | <ul style="list-style-type: none"> Draft National GHG Inventory Report Draft User Requirement Specification (URS) finalised |
| | | | Q4: <ul style="list-style-type: none"> SAAQIS Phase II Project, System development and roll-out plan finalised Q.4: The Atmospheric Emission License application portal and database Project, User Requirement Specification | | <ul style="list-style-type: none"> SAAQIS Phase II development plan and roll-out report User Requirement Specification (URS) report finalised |
| | N/A | National Air Quality Survey – The Table 24 Ground-truthing project initiated | Q1: National Air Quality Survey – The Table 24 Ground-truthing and review project, siting of sampling sites finalised | Sufficient budget, skilled service providers and the active involvement of air quality officers | Project progress report |
| | | | Q2: SO ₂ , NO ₂ , O ₃ and BTEX sampling commencement report | | |
| | | | Q4: SO ₂ , NO ₂ , O ₃ and BTEX sampling report | | |
| | <ul style="list-style-type: none"> Two priority area AQMPs developed | Two Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA), Waterberg AQMP developed. | Q1: <ul style="list-style-type: none"> Developing of the Highveld Priority Area implementation plan Waterberg Priority Area MSRG approved and ToR approved by DG | Support from chief directorate | <ul style="list-style-type: none"> Implementation Plan Vaal Triangle Airshed Priority Area AQMP Implementation Quarterly progress reports TORs approval by DG |
| | | | Q1–Q4: Vaal Triangle Airshed Priority Area AQMP under implementation | | |

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--------------------------------|---|--|--|---|
| Air Quality Management Tools Developed and Implemented | | | Q2: <ul style="list-style-type: none"> Vaal Triangle Airshed Priority Area (VTAPA) Draft AQMP Mid-term review report Gazetted for Public Comment Consultation and approval of the Highveld Priority Area implementation plan | Cooperation by stakeholders/MSRG | <ul style="list-style-type: none"> Government Gazette Minutes of meetings attended and Recommendations |
| | | | Q3: <ul style="list-style-type: none"> Waterberg Priority Area draft Baseline Assessment developed First Highveld Priority Area implementation report. | Sufficient internal resources | <ul style="list-style-type: none"> Draft Waterberg Priority Area Baseline Assessment report Implementation progress report |
| | | | Q4: <ul style="list-style-type: none"> Vaal Triangle Airshed Priority Area (VTAPA) Draft AQMP Mid-term review report finalised Second Highveld Priority Area implementation report | Sufficient internal resources | <ul style="list-style-type: none"> Final VTAPA Draft AQMP Mid-term review report Implementation progress report |
| | Two draft strategies initiated | Two draft strategies developed (vehicle emissions and dense low-income) | Q1–Q4: <ul style="list-style-type: none"> Vaal Triangle Airshed Priority Area AQMP Implementation Quarterly progress reports | Sufficient internal resources and cooperation | Implementation progress reports |
| | | | Q2: Draft Vehicle Emission Strategy compiled. Q2: Establishment of the coordination committee for the rollout of the Strategy to Address Air Pollution in Dense Low-income Settlements established | Sufficient internal resources and skilled service provider | <ul style="list-style-type: none"> Draft Strategy Minutes of meetings and attendance register and report detailing the roles and responsibilities as agreed |



| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|---|--|
| Air Quality Management Tools Developed and Implemented | | | Q3: Progress on the Vehicle Emissions Strategy presented at AQ Lekgotla | <ul style="list-style-type: none"> Sufficient internal resources and skilled service provider Cooperation from stakeholders | Presentation or poster on Progress on the Vehicle Emissions Strategy |
| | | | Q4: Draft National Vehicle Emission Strategy finalised and ready for submission to Cabinet | Sufficient internal resources and skilled service provider | National Vehicle Emission Strategy report |
| Number of outreach events and publications | The 2010 Air Quality Governance Lekgotla hosted | The 2012 Air Quality Governance Lekgotla hosted | Q3: The 2012 Air Quality Governance Lekgotla hosted | Sufficient internal resources. | The 2012 Air Quality Governance Lekgotla report. |
| | Two air quality publications published | Two air quality publications published | Q1: The 2011/12 4 th Quarter National Air Quality Office newsletter (the NAQO News) compiled, published on SAAQIS and circulated to key stakeholders | Sufficient internal resources. Active participation of staff - Inputs to be submitted two weeks before the end of the quarter | The 2011/12 4 th Quarter NAQO News |

Programme 5: Biodiversity and Conservation

PURPOSE: Promote conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | | | |
|--|---------------------------------|--|--|--|--|--|--|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Percentage of land under conservation | 6.1% of land under conservation | 6.4% land declared as protected area | 6.5 % of land under conservation | 7.4 % of land under conservation | 7.9 % of land under conservation | 8.4 % of land under conservation | 9% of land under conservation |
| Percentage of state managed protected areas with a METT score above 67% | N/A | Management effectiveness mean for South Africa's state managed protected areas is 49%; 14% of protected areas scored above 67% | Management effectiveness mean for South Africa's state managed protected areas is 49%, 14% of protected areas scored above 67% | 30% of all state managed protected areas with a METT score above 67% | 40% of all state managed protected areas with a METT score above 67% | 50% of all state managed protected areas with a METT score above 67% | 60% of all state managed protected areas with a METT score above 67% |
| Number of IMP's approved in terms of WHCA | N/A | N/A | 1 IMP approved in terms of the WHCA | 1 IMP approved | 2 IMP's approved | 2 IMP's approved | 2 IMP approved |
| Number of tools to ensure the protection of World Heritage Sites reviewed, developed and implemented | N/A | N/A | World Heritage Convention Act | 1 tool reviewed (WHCA) | 1 tool developed (Amended WHCA) 1 tool reviewed (Regulations) | 2 tools developed (Regulations and Norms and Standards) | 1 tool developed (National Strategy) |



| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | | | |
|--|---|---|---|---|---|---|-------------|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of legislative tools to ensure the protection of species and ecosystems developed and implemented | <ul style="list-style-type: none"> TOPS regulations implemented Norms and standards for the management of elephants | <ul style="list-style-type: none"> Minimum standards for the management of captive elephants CITES regulations TOPS regulations and list developed Norms and standards for Biodiversity Management Plans (BMPs) for species Norms and Standards for Ecosystems (BMP-E) | <p>Six tools under development:</p> <ul style="list-style-type: none"> Second draft TOPS regulations developed 2nd draft Translocation N&S developed Final draft TOPS list completed and submitted The proposed exemptions and prohibition for the draft TOPS list completed Black Rhino BMP published for public comments Encephelartos latifrons BMP approved and gazetted for implementation. | <ul style="list-style-type: none"> Draft regulations for the hunting industry developed Norms and standards for the translocation of large herbivores finalised TOPS regulations and lists finalised and submitted for approval Non-detriment findings and quotas made by Scientific Authority (at least five NDFs per annum) | <ul style="list-style-type: none"> Regulations for the hunting industry finalised. Norms and standards for the translocation of large herbivores implemented TOPS regulations implemented 1st draft Norms and standards for the application of incentives developed Non-detriment findings and quotas made by Scientific Authority (at least five NDFs per annum) | <ul style="list-style-type: none"> Norms and standards for the application of incentives Non-detriment findings and quotas made by Scientific Authority (at least five NDFs for five species per annum) | Eight tools |

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | | | |
|--|----------------------------|---|---|--|--|--|--|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements | Ntsikeni designated | Management plans initiated for five wetlands of international importance: <ul style="list-style-type: none"> • Blesbokspruit • Ntsikeni • Makuleke • Verlorenvlei • Orange River Mouth | 10 management plans developed and implemented | Five Management plans for Ramsar sites developed | Five Management plans for Ramsar sites developed | 20 management plans for Ramsar sites finalised | 20 management plans for Ramsar sites completed 10 management plans for Ramsar sites implemented |
| Percentage of received GMO applications assessed for environmental compliance | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of CITES permit applications assessed within prescribed time frame | N/A | N/A | 100% | 85% | 90% | 95% | 100% |
| Percentage of TOPS permits applications assessed within prescribed time frame | N/A | N/A | 100% | 85% | 90% | 95% | 100% |



| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | | | |
|--|--|---|---|--|---|---|--|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented | Draft Alien Species (AIS) regulations | AIS regulations finalised | Draft Alien and Invasive Species Regulations in place | <ul style="list-style-type: none"> Risk assessment framework and guidelines for evaluation developed Development of guidelines for Monitoring and Control Plans initiated National Strategy for AIS developed Development of Species Management and Eradication Programmes for priority invasive species initiated | <ul style="list-style-type: none"> National Strategy for AIS approved and implemented Species Management and Eradication Programmes for priority invasive species approved Guidelines for Monitoring and Control Plans implemented | <ul style="list-style-type: none"> National Strategy for AIS implemented Species Management and Eradication Programmes for priority invasive species implemented Monitoring and Control plans submitted by organs of state and management authorities evaluate | Five tools |
| Number of research programmes developed | SANBI commissioned to call for proposals | <ul style="list-style-type: none"> Proposals received and evaluated Decision taken to restart the process | Planning system in place for 4 research programmes | Appointment of researchers to conduct Elephant research program | Research conducted | Research conducted | <ul style="list-style-type: none"> Research conducted |
| | Biosafety research programme developed | Phase 1 of Biosafety research programme completed | Submission for Environmental Biosafety research Chair and submitted DST/NRF | Additional Biosafety research conducted | Additional Biosafety research conducted | Additional Biosafety research conducted | |

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | | | |
|--|----------------------------|---|---|--|---|---|---|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of research programmes developed | UNCCD NAP | Desertification, Land degradation and Drought (DLDD) research programme developed | Desertification, Land degradation and Drought (DLDD) research programme developed | 10% DLDD research conducted | 15% DLDD research conducted | DLDD research Committee and programme report | |
| Number of Climate Change Adaptation Plans for biomes developed and implemented | N/A | Framework Document for biodiversity and climate change completed | Vulnerability assessment for all nine biomes completed | Response measures for nine biomes identified | Climate change adaptation plans for all nine biomes developed | 50% Climate change adaptation plans implemented | 70% Climate change adaptation plans implemented |

Biological resources sustainably utilised and regulated

| Strategic Objective: Biological resources sustainably utilised and regulated | | | | | | | |
|--|----------------------------|--|---|--|---|---|---|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of sustainable natural resource-based projects | N/A | CBNRM guidelines, People and Parks Programme and TFCA infrastructure and investment programme in place | <ul style="list-style-type: none"> International agreements establishing TFCAs TFCA joint management structures | One cross border trail with associated infrastructure operationalised | One cross border trail with associated infrastructure operationalised | One cross border trail with associated infrastructure operationalised | One cross border trail with associated infrastructure operationalised |
| | N/A | | | An Integrated development plan for Blyde and Bushbuckridge developed and three other projects identified | Implementation of project | Implementation of project | Implementation of project |



Fair access and equitable sharing of benefit from biological resources promoted

| Strategic objective: Fair access and equitable sharing of benefit from biological resources promoted | | | | | | | |
|--|---|---|---|---|---|---|--|
| Indicators | Audited/actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| System for transformation of the Biodiversity Sector developed | N/A | NBSAP | NBSAP | Environmental Transformational Sector situational analysis report finalised | Transformation charter initiated | Transformation charter finalised | Biodiversity Charter and scorecard |
| Percentage of BABS permits applications assessed within time frames | 100% of bioprospecting permit applications received evaluated | 80% | 100% | 100% | 100% | 100% | 100% |
| Number of co-management agreements facilitated | N/A | National Co-management framework in place | Number of Co-management framework in place | One co-management agreement facilitated | One co-management agreement facilitated | One co-management agreement facilitated | 4 Co-management agreements facilitated |
| Percentage implementation of action plan on land claim settlement in protected areas | N/A | N/A | Status report on land claims in protected areas | 10% implementation of the action plan | 20% implementation of the action plan | 30% implementation of the action plan | 40% implementation of the action plan |

Quarterly targets for 2012/13

Biodiversity conserved, protected and threats mitigated

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|--|--|--|---|---|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage of land under conservation | 6.5 % of land under conservation | 7.4 % of land under conservation | Q1: Evaluation and approval of protected area expansion plans | DEA land grant R7.85 m | Gazette Notice |
| | | | Q2: Transfer of funds | | |
| | | | Q3: Monitor protected area expansion | | |
| | | | Q4: Declaration of land to meet target of 7.4 % | | |
| Percentage state managed protected areas with a METT score above 67% | Management effectiveness mean for South Africa's state managed protected areas is 49%; 14% of protected areas scored above 67% | 30% of all state managed protected areas with a METT score above 67% | Q1–Q2: On-site verification | Results being submitted by management authorities R10.04m | METT Report |
| | | | Q3: Request data from authorities | | |
| | | | Q4: Collate and analyse results | | |
| Number of IMP's approved in terms of WHCA | One Integrated Management Plan (IMP) approved in terms of the WHCA | One IMP approved | Q1–Q2: Stakeholder consultation | R1.5 m | IMP approval |
| | | | Q3 Review draft IMP | | |
| | | | Q4: Approval of IMP by Minister | | |
| Number of tools to ensure the protection of World Heritage Sites revised, developed and implemented. | World Heritage Convention Act | One tool reviewed (WHCA) | Q1: Analysis of the WHC Act | R150 000 | 1 st Draft of the reviewed WHC Act |
| | | | Q2–Q3 Stakeholder engagement | | |
| | | | Q4: 1 st Draft of the reviewed WHC Act | | |



| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|--|--|--|---|--|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of legislative tools to ensure the protection of species and ecosystems developed and implemented | 6 Tools under development: <ul style="list-style-type: none"> • Second draft TOPS regulations developed • 2nd draft Translocation N&S developed • Final draft TOPS list completed and submitted. • The proposed exemptions and prohibition for the draft TOPS list completed • Black Rhino BMP published for public comments • Encephelartos latifrons BMP approved and gazetted for implementation | Draft regulations for the hunting industry developed | Q1: Stakeholder consultation | R500,000.00 | <ul style="list-style-type: none"> • Draft Hunting Regulations • Final draft Translocation N&S and distribution maps • TOPS regulations and reviewed lists |
| | | | Q2: Development of draft hunting regulations initiated | | |
| | | | Q3: Draft hunting regulations developed | | |
| | | | Q4: Stakeholder consultation Draft hunting regulations submitted to WG 1 for consideration | | |

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|---|----------|--|---|---|-------------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of legislative tools to ensure the protection of species and ecosystems developed and implemented. | | Norms and standards for the translocation of large herbivores finalised | Q1: Draft Norms and Standards for Translocation finalised and submitted for approval for publication for public participation | | |
| | | | Q2: Assessment of comments | | |
| | | | Q3: Amendment of Norms and Standards for Translocation | | |
| | | | Q4: Stakeholder consultation and submission of Norms and Standards for Translocation to WG 1 for consideration | | |
| | | TOPS regulations lists finalised and submitted for approval | Q1: Draft amended TOPS Regulations and species list submitted to WG 1 for approval for publication for public participation | | |
| | | | Q2: Assessment of comments | | |
| | | | Q3: Stakeholder consultation | | |
| | | | Q4: Amend TOPS Regulations and species list based on public participation process | | |
| | | Non-detriment findings and quotas made by Scientific Authority (at least 5 NDFs for 5 species per annum) | Q1: Non detriment findings for five species by the Scientific Authority | | |
| | | | Q2: Non detriment findings published for public comment | | |
| | | | Q3: Assessment of comments | | |
| | | | Q4: Finalise non detriment findings for five species | | |



| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|---|----------|--|--|--|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of legislative tools to ensure the protection of species and ecosystems developed and implemented. | | <ul style="list-style-type: none"> BMP for Black Rhino, and Pelargonium sidoides finalised Draft BMP for African Penguin BMP finalised | Q1: initiate the process of approval for Black rhino, Pelargonium and Penguin BMP | R500,000 | Biodiversity Management plans |
| | | | Q2: Publish Black rhino and Pelargonium for implementation | | |
| | | | Q3: Appointment of implementing agents for BMPs for Black Rhino and Pelargonium Publish the Penguin BMP for public comment | | |
| | | | Q4: <ul style="list-style-type: none"> BMP for Black Rhino, and Pelargonium sidoides finalised Draft BMP for African Penguin BMP finalised | | |
| | | Draft list of threatened river ecosystems developed | Q1: Identification of stakeholders | Financial and Human Resources | Draft list |
| | | | Q2: Stakeholder consultation | | |
| | | | Q3: Stakeholder consultation | | |
| | | | Q4: Draft list of threatened river ecosystems developed | | |
| | | Draft list of threatened marine ecosystems developed | Q1: Identification of stakeholders | Financial and Human Resources | Draft list |
| | | | Q2: Stakeholder consultation | | |
| | | | Q3: Stakeholder consultation | | |
| | | | Q4: Draft list of threatened marine ecosystem developed | | |

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|--|--|--|--|---|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements | 10 Ramsar management plans developed and implemented | Five Management plans for Ramsar sites developed | Q1: Identification of Ramsar site | R400 000 | Management plans |
| | | | Q2: Stakeholder consultation | | |
| | | | Q3: Draft Management Plans | | |
| | | | Q4: Five Management plans for Ramsar sites developed | | |
| | | Amend regulations to clear up protected species | Q1: Draft amendment to regulations | | Amended regulations published |
| | | | Q2: Circulate amendment to relevant management authorities for comment | | |
| | | | Q3: Submit to State Law Advisor for approval | | |
| | | | Q4: Publish amendment in the Gazette | | |
| | | Initiate regulations for wilderness areas | Q1: Invite input from management authorities for regulations | | First draft regulations ready for comment |
| | | | Q2: Review and collate input | | |
| | | | Q3: Develop technical draft regulations | | |
| | | | Q4: Submit technical draft to LS for legal drafting | | |
| Percentage of received GMO applications assessed for environmental compliance | 100% | 100% | Q1–Q4: 100% per quarter | R50 000 | Recommendation documents to GMO Act Executive Council |
| Percentage of CITES permit applications assessed within time frame | 100% | 85% | Q1–Q4: 85% per quarter | R250,00 | Register of applications received and permits issued |



| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|---|--|---|--|--|---|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage TOPS permit applications assessed within time frame | 100% | 85% | Q1–Q4: 85% per quarter | R250,00 | Register of applications received and permits issued |
| Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented. | Draft Alien and Invasive Species Regulations in place. | AIS Regulations and species lists implemented | Q1: AIS regulations submitted to obtain approval Development of implementation plan initiated | R2 million | <ul style="list-style-type: none"> AIS Regulations Gazetted Draft risk assessment guidelines Draft guidelines for monitoring, control and eradication Plans Draft AIS Implementation Plan |
| | | | Q2: Draft implementation plan developed | | |
| | | | Q3: Stakeholder consultation | | |
| | | | Q4: Draft implementation plan submitted for approval | | |
| | | Risk assessment framework and guidelines for evaluation developed | Q1: Development of Risk Assessment guidelines initiated | | |
| | | | Q2–Q3: Stakeholder consultation Draft risk assessment guidelines developed | | |
| | | | Q4: Draft risk assessment guidelines submitted for approval | | |
| | | Development of guidelines for Monitoring and Control Plans initiated. | Q1: ToR for guidelines for Monitoring, Control and Eradication Plans developed | | |
| | | | Q2: ToR for guidelines for Monitoring, Control and Eradication Plans submitted for approval | | |
| | | | Q3: Development of Monitoring, Control and Eradication Plans initiated | | |

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|---|--|---|---|--|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented. | AIS State of Play report | National Strategy for AIS developed | Q4: Draft discussion document for Monitoring, Control and eradication Plans developed | R450 000 | <ul style="list-style-type: none"> Workshop report Signed MOA National Strategy for AIS |
| | | | Q1: Stakeholder consultation on AIS State of Play report | | |
| | | | Q2: Commission a service provider to develop the AIS strategy | | |
| | | | Q3: Stakeholder consultation Initiate approval process | | |
| | | | Q4: Approval process of strategy finalised | | |
| | | Development of Species Management and Eradication Programmes for priority invasive species initiated. | Q1: Stakeholder consultation to identify priority invasive species | | |
| | | | Q2: List of priority invasive species finalised | | |
| | | | Q3: Stakeholder consultation to initiate development of programmes | | |
| | | | Q4: Development of species management and eradication programmes initiated | | |
| Number of research programmes developed | <ul style="list-style-type: none"> Planning systems in place for 4 research programmes. | Appointment of researchers to conduct Elephant Research program. | Q1: Initiate the appointment of service provider | Ivory funding conditions | <ul style="list-style-type: none"> 1st draft report on Elephant research |
| | | | Q2: Finalise appoint of service provider | | |
| | | | Q3: Conduct research | | |
| | | | Q4: Elephant research initiated | | |



| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|--|----------|---|--|---|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Number of research programmes developed | | Additional Biosafety Research conducted | Q1: Stakeholder Consultations on Biosafety Research Chair programme Appoint service provider to conduct research on the impact of Cry proteins on target and non-target organisms | | <ul style="list-style-type: none"> Research Chair contract Workshop report Research Programme reports |
| | | | Q2: Biosafety Research Chair programme functional Conduct research on the impact of Cry proteins on target and non-target organisms | | |
| | | | Q3: Conduct research on the impact of Cry proteins on target and non-target organisms | | |
| | | | Q4: Finalise the study on impacts of Cry proteins on target and non-target organisms | | |
| | | 10% DLDD research conducted | Q1: CST Stakeholder consultation | <ul style="list-style-type: none"> Financial Cooperation of CST members | Annual Research report |
| | | | Q2: Update of the Committee programme | | |
| | | | Q3: Facilitate funding of priority research programme | | |
| | | | Q4: Develop annual report | | |

| Strategic Objective: Biodiversity conserved, protected and threats mitigated | | | | | |
|--|--|--|---|---|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
| Number of Climate Change Adaptation Plans for biomes developed and implemented | Vulnerability assessment for all nine biomes completed | Response measures for nine biomes identified | Q1: Draft concept document for the response measures | R250,000 Cooperation of bioregional programme coordinators | Reports |
| | | | Q2: Scientific input into the response measures | | |
| | | | Q3: Stakeholder workshop on response measures | | |
| | | | Q4: Response measures report for all 9 biomes completed | | |

Biological resources sustainably utilised and regulated

| Strategic objective: Biological resources sustainably utilised and regulated | | | | | |
|--|---|---|--|---|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/re-source considerations | Evidence (means of verification) |
| Number of sustainable natural resource based projects | International Agreements establishing TFCAs TFCA joint management structures | One cross border trail with associated infrastructure operationalised | Q1: Site identified, location mapped and concept developed | Cooperation from partner departments, implementing agencies, municipalities and partner countries | Project report |
| | | | Q2: National and International stakeholder engagement on the concept | | |
| | | | Q3: Standard Operating Procedure (SOP) developed and approved by relevant departments of partner countries | | |
| | | | Q4: Operating agency appointed and trail operational | | |



| Strategic objective: Biological resources sustainably utilised and regulated | | | | | |
|--|----------|---|---|--|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/re-source considerations | Evidence (means of verification) |
| Number of sustainable natural resource based projects | | Integrated development plan for Blyde and Bushbuckridge developed and three other projects identified | Q1: Appointment of a service provider | R3m Management Authority and provinces participation and support | Feasibility report |
| | | | Q2: Identification of role players and projects | | |
| | | | Q3: Beneficiation package developed | | |
| | | | Q4: Three other projects identified | | |

Fair access and equitable sharing of benefits from biological resources promoted

| Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted | | | | | |
|---|--|---|---|--|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/resource considerations | Evidence (means of verification) |
| System for transformation of the Biodiversity Sector developed | NBSAP | Environmental Transformational sector situational analysis Report finalised | Q1: Literature Review | R100 000 | Draft reports |
| | | | Q2: Baseline study | | |
| | | | Q3: Stakeholder Consultation | | |
| | | | Q4: Situational report compiled | | |
| Percentage of BABS permits applications assessed within time frame | 100% | 100% | Q1–Q4: 100% per quarter | R500 000 | Report |
| Number of co-management agreements facilitated | National co-management framework in place. | One co-management agreement facilitated | Q1: Relevant communities identified | Management Authorities, Provinces, CLCC participation and support R2 m | Co-management agreement |
| | | | Q2–Q3: Stakeholder Consultation | | |
| | | | Q4: Facilitation of agreement completed | | |

| Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted | | | | | |
|---|---|-----------------------|---|--|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Percentage implementation of action plan on land claim settlement in protected areas | Status report on land claims in protected areas | 10% implementation | Q1: Stakeholder Consultation | Budget Management Authorities, Provinces, CLCC participation and support R1 m | Action plan |
| | | | Q2: Development of a draft land claims settlement action plan | | |
| | | | Q3: Revision of action plan | | |
| | | | Q4: 10% implementation of action plan on land claim settlement in protected areas | | |

Improved compliance with environmental legislation

| Strategic Objective: Improved compliance with environmental legislation | | | | | |
|--|--|---|--|--|----------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Tools to measure levels of compliance with legislation developed and implemented | Draft compliance monitoring framework for TOPS regulations finalised | Compliance with TOPS regulations monitored in 2 provinces | Q1: Compliance inspection conducted in 1 province (North West) Monitor increased levels of compliance in Free State | R450 000 | Corrective actions reports |
| | | | Q2: Corrective actions report compiled for North West | | |
| | | | Q3: Compliance inspection conducted in 1 province (Gauteng) Monitor increased levels of compliance in Limpopo | | |
| | | | Q4: Corrective actions reports compiled for Gauteng | | |



| Strategic Objective: Improved compliance with environmental legislation | | | | | |
|--|----------|--|---|---|--|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Tools to measure levels of compliance with legislation developed and implemented | | Compliance performance indicators for CITES regulations approved | Q1: Proposed draft performance indicators consulted with experts in provinces & DEA | R50 000 | Approved key performance indicators |
| | | | Q2: Develop final performance indicators | | |
| | | | Q3: Pilot inspection in 1 province (Northern Cape) | | |
| | | | Q4: Final performance indicators submitted for approval | | |
| | | Compliance monitoring framework for the WHC Act completed | Q1: Stakeholder consultation on the indicators | Stakeholders cooperation | Compliance Monitoring Framework |
| | | | Q2: Draft framework developed | | |
| | | | Q3: Pilot the framework at 4 WHS | | |
| | | | Q4: Compliance monitoring framework for the WHC Act approved | | |
| | | Compliance monitoring framework for NEMPAA completed. | Q1: Review and integrate departmental comment on first draft framework | Stakeholders cooperation | Compliance monitoring framework chapter for NEMPAA |
| | | | Q2: Second draft framework completed | | |
| | | Compliance monitoring framework for NEMA completed | Q1 | | |
| | | | Q2 | | |
| | | | Q3 | | |
| | | | Q4 | | |

| Strategic Objective: Improved compliance with environmental legislation | | | | | |
|---|--|---|---|---|-------------------------------------|
| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
| Tools to measure levels of compliance with legislation developed and implemented | | Compliance monitoring framework for NEMBA completed | Q1 | | |
| | | | Q2 | | |
| | | | Q3 | | |
| | | | Q4 | | |
| National Strategy for the Safety and Security of rhinoceros populations in South Africa implemented | Activities under the National Strategy for the safety and security of rhinoceros populations in South Africa implemented | 40% of National Strategy implemented | Q1: Improve monitoring of rhino's, horn stockpiles and rhino movements on a national basis through audits of permits issued for these activities and compliance inspections | | |
| | | | Q2: Establish a communication structure to liaise between the Department, the Unit, other government departments (national and international) and private stakeholders | | |
| | | | Q3: Engage with and support Regional initiatives through the INTERPOL / Rhino and Elephant Security | | |
| | | | Q4: Monitoring: To cooperate with existing initiatives to maintain accurate population estimates and demographic measures of performance for populations (eg through SADC RMG and IUCN SSC AfRSG) | | |



Programme 6: Environmental Programmes and Projects

PURPOSE: Create conditions for effective corporate and co-operative governance, international co-operation and implementation of expanded public works projects in the environment sectors.

| Strategic Objective: Improved socio-economic benefits within the environmental sector | | | | | | | |
|---|-----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of full time equivalents (FTE) created | N/A | 679 | 11 676 | 31 277 | 33 601 | 37 725 | 41 497 |
| Number of work opportunities created | 21 138 | 15 742 | 26 700 | 62 860 | 67 523 | 75 494 | 83 043 |
| Percentage of work opportunities created for women | 42% | 54% | 54% | 55% | 55% | 55% | 55% |
| Percentage of work opportunities created for youth | 39% | 57% | 56% | 40% | 40% | 40% | 40% |
| Percentage of work opportunities created for people with disabilities | 1% | 1% | 1% | 2% | 2% | 2% | 2% |
| Number of SMMEs used (empowerment) | 369 | 459 | 2 302 | 2 572 | 2 710 | 2 751 | 2 794 |
| Number of youth benefiting from the NYS | 995 | 459 | 188 | 600 | 900 | 900 | 900 |
| Number of community parks created and/or rehabilitated | N/A | 1 | 19 | 25 | 30 | 30 | 30 |

| Strategic Objective: Improved socio-economic benefits within the environmental sector | | | | | | | |
|---|--|--|----------------|---|---|--|---|
| Indicators | Audited/ Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| National Strategy for Sustainable Development implementation and review | National Strategy for Sustainable Development gazetted for public comments | Final National Strategy for Sustainable Development discussed with relevant clusters | Approved NSSD1 | National Strategy for Sustainable Development institutional mechanism established | Implementation of the Action Plan for the National Strategy for Sustainable Development (NSSD1) initiated | Implementation, Monitoring and Evaluation of the National Strategy for Sustainable Development (NSSD1) | <ul style="list-style-type: none"> Implementation, Monitoring and Evaluation Review of NSSD 1 2011–2014 and approval of 2014–2019 action plan (NSSD2) |

Ecosystem services restored and maintained

| Strategic objective: Ecosystem services restored and maintained | | | | | | | |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| Indicators | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of wetlands under rehabilitation | N/A | 610 | 64 | 100 | 100 | 100 | 100 |
| Number of indigenous trees planted | N/A | 5 000 | 40 468 | 20 000 | 30 000 | 50 000 | 80 000 |
| Number of hectares of invasive alien plants treated | 859 602 | 964 436 | 409 466 | 753 747 | 832 000 | 873 600 | 873 600 |
| Number of sites where biological control agents established | 3 000 | 3 500 | 4 000 | 4 100 | 4 346 | 4607 | 4 883 |
| Number of emerging invasive alien species controlled | N/A | 10 | 40 | 40 | 40 | 40 | 40 |



| Strategic objective: Ecosystem services restored and maintained | | | | | | | |
|---|----------------------------|---------|---------|-------------------------------|---------------------|-----------|-----------|
| Indicators | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of prioritised species of invasive fauna controlled | N/A | n/a | 5 | 10 | 10 | 10 | 10 |
| Area (ha) of land restored and rehabilitated | 1 200 | 1 200 | 60 174 | 17 800 | 19 600 | 21 600 | 23 800 |
| Area (ha) of invasive forest stands converted and rehabilitated | 400 | 400 | 990 | 1 710 | 2 570 | 5 000 | 5 000 |
| Km of coastline cleaned | 2 700 | 2 700 | 2 700 | 2 700 | 2 700 | 2 700 | 2 700 |
| Number of fire suppression, fire protection and prescribed burning hectares | 394 566 | 468 170 | 934 722 | 1 359 352 | 1 606 017 | 1 899 694 | 2,249 243 |

Quarterly targets for 2012/13

Improved socioeconomic benefit within the environmental sector

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (Activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------|-----------------------|--------------------------------|--|----------------------------------|
| Number of full time equivalents (FTE) created | 11 676 | 31 277 | Q1: 6 272 | <ul style="list-style-type: none"> Financial resources Human resources Cooperation from relevant stakeholders | EPWP reports |
| | | | Q2: 7 777 | | |
| | | | Q3: 9 132 | | |
| | | | Q4: 8 097 | | |

| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (Activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------|--------------------------|-----------------------------------|---|-------------------------------------|
| Number of work opportunities created | 26 700 | 62 860 | Q1: 17 692 | | |
| | | | Q2: 12 874 | | |
| | | | Q3: 16 003 | | |
| | | | Q4: 16 292 | | |
| Percentage of work opportunities created for women | 54% | 55% | Q1–Q4: 55% | | |
| Percentage of work opportunities created for youth | 56% | 40% | Q1–Q4: 40% | | |
| Percentage of work opportunities created for people with disabilities | 1% | 2% | Q1–Q4: 2% | | |
| Number of SMMEs used (empowerment) | 2 302 | 2 572 | Q1: 502 | | |
| | | | Q2: 553 | | |
| | | | Q3: 733 | | |
| | | | Q4: 784 | | |
| Number of youth benefiting from the NYS | 188 | 600 | Q1: 600 | | |
| | | | Q2: 600 | | |
| | | | Q3: 600 | | |
| | | | Q4: 600 | | |
| Number of community parks created and/or rehabilitated | 19 | 25 | Q1: 5 | | |
| | | | Q2: 7 | | |
| | | | Q3: 8 | | |
| | | | Q4: 5 | | |



| Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (Activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------------|---|---|--|---|
| National Strategy for Sustainable Development implementation and review | Approved NSSD1 | National Strategy for Sustainable Development institutional mechanism established | <p>Q1:</p> <ul style="list-style-type: none"> • NCSD established and one of its associated structures initial meeting coordinated (focus on international country position) • Quarterly NCSD or one of its associated structures meeting (focus on Communities and Youth NSSD1 interventions) • NSSD1 promoted through the UN Commemorative Days | | <ul style="list-style-type: none"> • Approval of National Committee • Implementation plan |
| National Strategy for Sustainable Development implementation and review | | | <p>Q2: Quarterly NCSD or one of its associated structures meeting (focus on Private sector NSSD1 interventions)</p> | | |
| | | | <p>Q3: Quarterly NCSD or one of its associated structures meeting (focus on Intergovernmental NSSD1 interventions)</p> | | |
| | | | <p>Q4: Development of the annual progress report on NSSD1 implementation ; Quarterly NCSD or one of its associated structures meeting (focus on annual NSSD1 implementation assessment)</p> | | |

Ecosystem services restored and maintained

| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|----------|-----------------------|--------------------------------|--|----------------------------------|
| Ecosystem services restored and maintained | Number of wetlands under rehabilitation | 64 | 100 | Q1: 40 | | |
| | | | | Q2: 30 | | |
| | | | | Q3: 20 | | |
| | | | | Q4: 10 | | |
| | Number of indigenous trees planted | 40 468 | 20 000 | Q1: 6 000 | | |
| | | | | Q2: 5 000 | | |
| | | | | Q3: 5 000 | | |
| | | | | Q4: 4 000 | | |
| Ecosystem services restored and maintained | Number of hectares of invasive alien plants treated | 409 466 | 753 747 | Q1: 113 062 | | |
| | | | | Q2: 150 749 | | |
| | | | | Q3: 226 124 | | |
| | | | | Q4: 263 811 | | |
| | Number of sites where biological control agents established | 4 000 | 4 100 | Q1–Q4: 4 100 | | |
| | Number of emerging invasive alien species controlled | 40 | 40 | Q1: 6 | | |
| | | | | Q2: 8 | | |
| | | | | Q3: 12 | | |
| | | | | Q4: 14 | | |



| Strategic Objective | Performance indicator | Baseline | Annual target 2012/13 | Quarterly targets (activities) | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|----------|-----------------------|--------------------------------|--|----------------------------------|
| Ecosystem services restored and maintained | Number of prioritised species of invasive fauna controlled | 5 | 10 | Q1: 2 | | |
| | | | | Q2: 2 | | |
| | | | | Q3: 3 | | |
| | | | | Q4: 3 | | |
| | Area (ha) of land restored and rehabilitated | 60 174 | 17 800 | Q1: 2 670 | | |
| | | | | Q2: 3,560 | | |
| | | | | Q3: 5 340 | | |
| | | | | Q4: 6 230 | | |
| | Area (ha) of invasive forest stands converted and rehabilitated | 990 | 1 710 | Q1: 257 | | |
| | | | | Q2: 342 | | |
| | | | | Q3: 513 | | |
| | | | | Q4: 599 | | |
| | Km of coastline cleaned | 2 700 | 2 700 | Q1–Q4: 2 700 | | |
| | Number of fire suppression, fire protection and prescribed burning hectares | 934 722 | 1 359 352 | Q1–Q3: 339 838 ha per quarter | | |

Part H: Service Delivery Improvement Programme for 2012/13

In accordance with adopted Public Service principles of “Batho Pele”, the department implements a Service Delivery Improvement Programme. The Programme is aimed at ensuring that ordinary members of public we serve, and all our other stakeholders and recipient of our services are afforded quality and timeous services, which is consistent with our values and principles. The department provides, amongst others, the following key services to various stakeholders:

- Responding to Presidential Hot line Queries from members of the public on matters relating our mandate
- Processing applications for environmental authorisations in terms of Environmental Impact Assessments
- Responses to media queries
- Facilitating environmental education and awareness initiative for the benefit of members of the public
- Providing Responses to parliamentary questions

Continuous efforts are put in place to ensure that the services standards we have committed to are monitored, reported on and improved. The table below provided details of the key services, the current performance and planned improvements.

Details of key service delivery improvement programme

| Key service | Service beneficiary | Aspect of improvement | Current standard | Desired standard |
|--|---|---|---|--|
| Responding to Presidential Hot line Queries | Members of the public | Timeframe | 3 days | 3 days |
| Processing of Environmental Impact Assessment applications | Developers ,environmental assessment practitioners,industry, interested and affected stakeholders | Quantity and timeframe | 76 % of received applications finalized within prescribed timeframe | 88% % of received applications finalized within prescribed timeframe |
| Responses to media queries on the work of the Department | Journalists /Media, Member of the public | Timeframe | 85% of media queries responded to | 85% of media queries responded to |
| Environmental education and awareness | students, teaches, members of the public | Quantity (number of awareness initiates) | 80 environmental career development workshops | 80 environmental career development workshops |
| | | | 4 Environmental campaigns/ events | 5 Environmental campaigns/ events |
| Responses to parliamentary questions | Members of parliament, Members of the public | Quality and timeframe | 56% Appropriate and complete responses provided on time | 95% responded to within timeframe |



Part I: Contact details

Departmental contact details

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|---|--|---|
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| CHIEF OPERATING OFFICER | DEPUTY DIRECTOR-GENERAL: BIODIVERSITY AND CONSERVATION | DEPUTY DIRECTOR-GENERAL: OCEANS AND COASTS |
| Ms Elizabeth McCourt Pretoria Tel: 012 310-3381 / Fax: 012 320-1135 Email: lmcCourt@environment.gov.za | Mr Fundisile Mketeni Pretoria Tel: 012 310-3315 / Fax: 012 322-6620 Email: fmketeni@environment.gov.za | Dr Monde Mayekiso Cape Town Tel: 021 819 2410 / Fax: 021 819 2444 Email: mmayekiso@environment.gov.za |
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Public entities' contact details

| Entity | Chair of Board | CEO |
|---|---|---|
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| South African National Biodiversity Institute | Mr Thami Sokutu Tel: 011 256 9244 Fax: 011 256 9217 E-mail: tsokutu@africanbank.co.za | Dr Tanya Abrahamse Tel: 012 843 5220 Fax: 012 843 5205 Email: Abrahamse@sanbi.org |
| iSimangaliso Wetland Park | Mr Mavuso Msimang Tel: 012 810 8120 Fax: 012 810 7307 E-mail: mavusomsimang@dha.gov.za | Mr Andrew Zaloumis Tel: 035 590 1633 Fax: 035 590 1602 E-mail: andrew@isimangaliso.com |



Part J: List of acronyms

| | |
|----------------|--|
| ABS | Access and Benefit Sharing |
| AEL | Air Emission Licence |
| AG | Auditor General |
| AIS | Alien Invasive Species |
| AMCEN | African Ministerial Conference on the Environment. |
| AQA | Air Quality Act. |
| AQM | Air Quality Management. |
| AQMP | Air Quality and Management Planning |
| ATC | Antarctic Treaty Commission |
| ATCM | Antarctic Treaty Consultative Meeting |
| AU | African Union. |
| AWG-LCA | Ad hoc working group on Long-term Cooperative Action |
| BABS | Bioprospecting, Access and Benefit sharing |
| BASIC | Brazil, South Africa, India and China |
| BCC | Benguela Current Commission |
| BEE | Black Economic Empowerment |
| BMP | Biodiversity Management Plan |
| BRICS | Brazil, Russia, India, China and South Africa |
| CAHOSCC | Committee of African Heads of State and Government on Climate Change |
| CBD | Convention on Biological Diversity. |
| CBNRM | Community Based Natural Resources Management. |
| CC | Climate Change. |
| CEC | Committee for Environmental Coordination. |
| CITES | Convention on International Trade in Endangered Species of Wild Fauna and Flora. |
| CIF | Climate Investment Fund |
| CMP | Conference of the Members of Protocol |
| CoGTA | Department of Cooperative Governance and Traditional Affairs |

| | |
|-----------------------|--|
| CO₂ | Carbon Dioxide |
| COP | Congress of the Parties. |
| CSIR | Council for Scientific and Industrial Research |
| DAFF | Department of Agriculture Forestry and Fisheries |
| DBC | Departmental Bargaining Council. |
| DBSA | Development Bank of Southern Africa. |
| DEA | Department of Environmental Affairs |
| DLDD | Desertification Land Degradation and Drought |
| DMR | Department of Minerals and Resources. |
| DPSA | Department of Public Service and Administration. |
| DPME | Department of Performance Monitoring and Evaluation |
| DST | Department of Science & Technology |
| DWA | Department of Water Affairs. |
| ECA | Environment Conservation Act |
| EDMS | Electronic Document Management System. |
| EE | Employment Equity. |
| EEZ | Exclusive Economic Zone |
| EIA | Environmental Impact Assessment |
| EIE | Environmental Impact Evaluation |
| EIM | Environmental Impact Management |
| EMF | Environmental Management Framework |
| EMI | Environmental Management Inspectors |
| ENE | Estimate of National Expenditure |
| EPWP | Expanded Public Works Programme |
| EU | European Union |
| FOSAD | Forum of South African Directors General |
| FTE | Full Time Equivalent |
| GC/GMEF | Governing Council / Global Ministerial Environment Forum |
| GEF | Global Environment Facility |
| GHG | Green House Gas |
| GIS | Geographical Information System |
| GITOC | Government Information Technology officers Council |

| | |
|----------------|---|
| GMO | Genetically Modified Organisms |
| HCRW | Health Care Risk Waste |
| HR | Human Resources |
| HRD | Human Resources Development |
| IBSA | India Brazil South Africa |
| ICM | Integrated Coastal Management |
| ICT | Information and Communication Technologies |
| IDP | Integrated Development Plan |
| IEG | International Environmental Governance |
| IEP | Integrated Environmental Programme |
| IEM | Integrated Environmental Management |
| IGC | Intergovernmental Committee |
| IGCCC | Intergovernmental Committee on Climate Change |
| IGFR | Inter-governmental Fiscal Review |
| IIWMP | Industrial Integrated Waste Management Plans |
| IMP | Integrated Management Plan |
| IWMP | Industry Waste Management Plans |
| KZN | KwaZulu Natal |
| LED | Local Economic Development |
| LGSETA | Local Government Sector Education and Training Authority |
| LTAS | Long Term Adaptation Scenario |
| LTMS | Long Term Mitigation Scenario |
| LULUCF | Land Use Land Use Change and Forestry |
| M&E | Monitoring and Evaluation |
| MDG | Millennium Development Goals |
| MDG7 | Millennium Development Goal |
| MEC | Member of the Executive Council |
| MEF | Ministerial Economic Forum |
| METT | Management Effectiveness Tracking Tool |
| MINMEC | Minister and Members of Executive Council |
| MINTECH | Meeting of Director-General and Provincial Head of Department |
| MIP | Mining Implementation Plan |
| MISS | Minimum Information Security Standards |
| MLRA | Marine Living Resources Act |
| MoA | Memorandum of Agreement. |
| MoU | Memorandum of Understanding. |

| | |
|---------------|--|
| MP | Member of Parliament. |
| MPA | Marine Protected Area |
| MPRDA | Mineral and Petroleum Resources Development Act |
| MSP | Master Systems Plan |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| MVR | Monitoring ,Reporting and Verification |
| NAQI | National Air Quality Indicator |
| NBSAP | National Biodiversity and Action Plan |
| NCCC | National Committee on Climate Change |
| NCMP | National Coastal Management Programme |
| NDF | Non Detriment Finding |
| NEAS | National Environmental Authority System |
| NEM | National Environmental Management |
| NEMA | National Environmental Management Act |
| NEMBA | National Environmental Management: Biodiversity Act, 2004 |
| NEMPAA | National Environmental Management: Protected Areas Act, 2003 |
| NEPAD | New Partnership for Africa's Development |
| NPA | National Prosecuting Authority |
| NPOA | National Plan of Action |
| NSSD | National Strategy for Sustainable Development |
| NYS | National Youth Services |
| OECD | Organisation for Economic Co-operation and Development |
| OHS | Occupational Health and Safety |
| OSDP | Office on the Status of the Disabled Persons |
| PAIA | Promotion of Access to Information Act |
| PEI | Prince Edward Island |
| PFMA | Public Finance Management Act |
| PIPS | People-Centred, Integrity, Performance and Sustainability |
| PMDS | Performance Management Development System |
| POP | Persistent Organic Pollutants |
| PPP | Public Private Partnership |
| PSETA | Public Service Sector Education and Training Authority |
| PWD | People with Disabilities |
| S24G | Section 24 G |
| S30 | Section 30 |



| | |
|---------------|---|
| SA | South Africa |
| SAAQIS | South African Air Quality Information System |
| SADC | Southern African Development Community |
| SAEO | South Africa Environment Outlook |
| SALGA | South African Local Government Association |
| SANAE | South African National Antarctic Expeditions |
| SANAP | South African National Antarctic Programme |
| SANBI | South African National Biodiversity Institute |
| SAWS | South African Weather Services |
| SETA | Sector Education and Training Authority |
| SITA | State Information Technology Agency |
| SMME | Small Micro and Medium Enterprises |
| SMS | Senior Management Services |
| SNC | Second National communication |
| SOW | Statement of Work |
| SRPP | Social Responsibility Programmes and Projects |
| TAE | Total Allowable Effort |
| TEEB | The Economics of Ecosystems and Biodiversity |
| TFCA | Trans Frontier Conservation Area |

| | |
|---------------|--|
| TOPS | Threatened or protected species |
| TOR | Terms of Reference |
| UCT | University of Cape Town |
| UN | United Nations |
| UNCBD | United Nations Convention on Biological Diversity |
| UNCCD | United Nations Convention to Combat Desertification |
| UNCSD | United Nations Conference on Sustainable Development |
| UNEP | United Nations Environment Programme |
| UNCED | United Nations Conference on Environment and Development |
| UNFCCC | United Nations Framework Convention on Climate Change |
| VPN | Virtual Private Network |
| VTAPA | Vaal Triangle Airshed Priority Area |
| WEF | World Economic Forum |
| WHS | World Heritage Sites |
| WHCA | World Heritage Convention Authority |
| WIS | Waste Information system |
| WSSD | World Summit on Sustainable Development |
| WSP | Workplace Skills Plan |
| WTO | World Trade Organisation |